

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council Of Howard County, Maryland

2005 Legislative Session

Legislative Day No. **6**

Bill No. 34 -2005

Introduced by: The Chairman at the request of the County Executive

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2005 and ending June 30, 2006, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal 2006.

Introduced and read first time _____, 2005. Ordered posted and hearing scheduled.

By order _____
Sheila M. Tolliver, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on _____, 2005.

By order _____
Sheila M. Tolliver, Administrator

This Bill was read the third time on _____, 2005 and Passed ____, Passed with amendments _____, Failed _____.

By order _____
Sheila M. Tolliver, Administrator

Sealed with the County Seal and presented to the County Executive for approval this ____ day of _____, 2005 at ____ a.m./p.m.

By order _____
Sheila M. Tolliver, Administrator

Approved by the County Executive _____, 2005

James N. Robey, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN ALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment.

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2006; and
4

5 **WHEREAS**, the County Council has complied with all requirements of the
6 Howard County Charter, and has made revisions to the proposed budget as it considers
7 proper.
8

9 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
10 _____ day of _____, 2005 that it adopts as the amended current expense
11 budget for the County for the fiscal year beginning July 1, 2005 and ending June 30,
12 2006:

- 13 (1) *The current expense budget attached hereto; and*
14 (2) *The information required by Section 603 (a) of the Howard County*
15 *Charter and contained in the Fiscal Year 2006 ~~Proposed~~ Budget*
16 *document, which has been amended in accordance with the changes made*
17 *to the current expense budget and is hereby made a part of and*
18 *incorporated into this Act.*
19

20 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,
21 Maryland that it adopts as the amended capital budget for the County for the fiscal year
22 beginning July 1, 2005 and ending June 30, 2006:

- 23 (1) *The capital budget attached hereto; and*
24 (2) *Information concerning project descriptions, vicinity maps, project*
25 *schedules, planned completion dates, sources of funding and*
26 *appropriation totals contained in the amended Fiscal 2006 Capital Budget*
27 *Detail, the amended Capital Program for Fiscal Years 2007 - 2011, and*
28 *the amended Extended Capital Program for Fiscal Years 2012 – 2015,*
29 *which is hereby made a part of and incorporated into this Act.*
30
31

1 **Section 3. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland that this Act shall be known as the Annual Budget and Appropriation
3 Ordinance of Howard County, Fiscal 2006.

4
5 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
6 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
7 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
8 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
9 and special fees and all other expenses for the departments, boards, courts, commissions,
10 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
11 the purposes specified and sums itemized for the fiscal year beginning July 1, 2005 and
12 ending June 30, 2006.

13
14 **Section 5. And Be It Further Enacted** by the County Council of Howard County,
15 Maryland that the adopted budget shall take effect July 1, 2005.

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 001 Office of County Executive	Proposed	Approved		
	Budget	Budget		
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0010100 Office of the County Executive				
Salaries, Wages & Fringe Benefits	588,488	587,400	0	0
Contractual Services	13,849	13,849	0	0
Supplies and Materials	10,800	10,800	0	0
Business & Education Expenses	73,916	73,916	0	0
Other Operating Expenses	37,160	37,160	0	0
Total 0010100 Office of the County Executive	724,213	723,125		
Total 001 Office of County Executive	724,213	723,125		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0020100 Staff Services				
Salaries, Wages & Fringe Benefits	1,018,999	1,003,335	0	0
Contractual Services	123,370	123,370	0	0
Supplies and Materials	25,500	25,500	0	0
Business & Education Expenses	62,307	62,307	0	0
Capital Outlay	780	780	0	0
Other Operating Expenses	792,201	792,201	0	0
Total 0020100 Staff Services	2,023,157	2,007,493		
0020113 Personnel Board				
Supplies and Materials	1,000	1,000	0	0
Business & Education Expenses	1,300	1,300	0	0
Total 0020113 Personnel Board	2,300	2,300		
0020210 Office of Human Rights				
Salaries, Wages & Fringe Benefits	582,339	582,339	0	0
Contractual Services	5,868	5,868	0	0
Supplies and Materials	7,700	7,700	0	0
Business & Education Expenses	5,600	5,600	0	0
Other Operating Expenses	5,000	5,000	0	0
Total 0020210 Office of Human Rights	606,507	606,507		
0020220 Human Rights Commission				
Contractual Services	600	600	0	0
Supplies and Materials	4,100	4,100	0	0
Business & Education Expenses	2,000	2,000	0	0
Other Operating Expenses	7,600	7,600	0	0
Total 0020220 Human Rights Commission	14,300	14,300		
0020610 County Employment Services				
Other Operating Expenses	195,000	195,000	0	0
Total 0020610 County Employment Services	195,000	195,000		
0021100 Budget Division				
Salaries, Wages & Fringe Benefits	553,192	553,192	0	0
Contractual Services	82,440	82,440	0	0
Supplies and Materials	24,810	24,810	0	0
Business & Education Expenses	5,094	5,094	0	0
Other Operating Expenses	0	0	0	0
Total 0021100 Budget Division	665,536	665,536		
0021200 Office of Human Resources				
Salaries, Wages & Fringe Benefits	1,129,277	1,129,277	0	0
Contractual Services	303,371	303,371	0	0
Supplies and Materials	42,000	42,000	0	0

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0021200 Office of Human Resources				
Business & Education Expenses	13,450	13,450	0	0
Other Operating Expenses	0	0	0	0
Total 0021200 Office of Human Resources	1,488,098	1,488,098		
0021500 Purchasing Division				
Salaries, Wages & Fringe Benefits	954,518	954,518	0	0
Contractual Services	13,648	13,648	0	0
Supplies and Materials	26,100	26,100	0	0
Business & Education Expenses	20,621	20,621	0	0
Other Operating Expenses	0	0	0	0
Total 0021500 Purchasing Division	1,014,887	1,014,887		
0021603 Central Services Staff				
Salaries, Wages & Fringe Benefits	793,137	793,137	0	0
Supplies and Materials	407,975	407,975	0	0
Other Operating Expenses	0	0	0	0
Total 0021603 Central Services Staff	1,201,112	1,201,112		
0022002 Public Information				
Salaries, Wages & Fringe Benefits	1,096,421	1,096,421	0	0
Contractual Services	68,348	68,348	0	0
Supplies and Materials	39,240	39,240	0	0
Business & Education Expenses	29,806	29,806	0	0
Capital Outlay	38,000	38,000	0	0
Other Operating Expenses	2,600	2,600	0	0
Total 0022002 Public Information	1,274,415	1,274,415		
Total 002 Dept. of County Administration	8,485,312	8,469,648		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 003 Department of Finance		Proposed	Approved		
		Budget	Budget		
0030100 Office of the Director					
Salaries, Wages & Fringe Benefits	624,131	614,404	0	0	
Contractual Services	29,416	29,416	0	0	
Supplies and Materials	11,850	11,850	0	0	
Business & Education Expenses	18,979	18,979	0	0	
Capital Outlay	0	0	0	0	
Other Operating Expenses	949,479	949,479	0	0	
Total 0030100 Office of the Director	1,633,855	1,624,128			
0031000 Bureau of Accounting					
Salaries, Wages & Fringe Benefits	788,716	788,716	0	0	
Contractual Services	511,668	511,668	0	0	
Supplies and Materials	17,575	17,575	0	0	
Business & Education Expenses	23,189	23,189	0	0	
Capital Outlay	0	0	0	0	
Other Operating Expenses	0	0	0	0	
Total 0031000 Bureau of Accounting	1,341,148	1,341,148			
0032000 Bureau of Revenue & Customer Services					
Salaries, Wages & Fringe Benefits	914,192	914,192	0	0	
Contractual Services	154,457	154,457	0	0	
Supplies and Materials	17,700	17,700	0	0	
Business & Education Expenses	4,795	4,795	0	0	
Capital Outlay	5,450	5,450	0	0	
Other Operating Expenses	0	0	0	0	
Total 0032000 Bureau of Revenue & Customer Ser	1,096,594	1,096,594			
0034000 Bond Issue Expense					
Other Operating Expenses	300,000	300,000	0	0	
Total 0034000 Bond Issue Expense	300,000	300,000			
0035000 Utility & Miscellaneous Billing					
Salaries, Wages & Fringe Benefits	663,400	663,400	0	0	
Contractual Services	89,589	89,589	0	0	
Supplies and Materials	34,300	34,300	0	0	
Business & Education Expenses	4,134	4,134	0	0	
Capital Outlay	0	0	0	0	
Other Operating Expenses	0	0	0	0	
Total 0035000 Utility & Miscellaneous Billing	791,423	791,423			
0036000 Financial Disbursements					
Salaries, Wages & Fringe Benefits	632,871	632,871	0	0	
Contractual Services	500	500	0	0	
Supplies and Materials	12,075	12,075	0	0	

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 003 Department of Finance	Proposed	Approved		
	Budget	Budget		
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0036000 Financial Disbursements				
Business & Education Expenses	12,769	12,769	0	0
Capital Outlay	0	0	0	0
Other Operating Expenses	265,000	265,000	0	0
Total 0036000 Financial Disbursements	923,215	923,215		
Total 003 Department of Finance	6,086,235	6,076,508		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 004 Office of Law		Proposed	Approved		
		Budget	Budget		
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0040100 Office of Law					
Salaries, Wages & Fringe Benefits	2,476,586	2,472,223	0	0	
Contractual Services	47,615	47,615	0	0	
Supplies and Materials	77,000	77,000	0	0	
Business & Education Expenses	22,900	22,900	0	0	
Capital Outlay	2,000	2,000	0	0	
Other Operating Expenses	89,153	89,153	0	0	
Total 0040100 Office of Law	2,715,254	2,710,891			
Total 004 Office of Law	2,715,254	2,710,891			

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 005 Department of Planning & Zoning		Proposed Budget	Approved Budget		
0050100 Office of the Director					
Salaries, Wages & Fringe Benefits		464,621	454,622	0	0
Contractual Services		360,231	360,231	0	0
Supplies and Materials		27,000	27,000	0	0
Business & Education Expenses		50,530	50,530	0	0
Capital Outlay		10,000	10,000	0	0
Other Operating Expenses		241,483	241,483	0	0
Total 0050100 Office of the Director		1,153,865	1,143,866		
0050104 Historic District Commission					
Contractual Services		1,200	1,200	0	0
Supplies and Materials		800	800	0	0
Business & Education Expenses		750	750	0	0
Total 0050104 Historic District Commission		2,750	2,750		
0050200 Planning Board					
Contractual Services		1,500	1,500	0	0
Supplies and Materials		3,000	3,000	0	0
Business & Education Expenses		5,600	5,600	0	0
Capital Outlay		0	0	0	0
Total 0050200 Planning Board		10,100	10,100		
0050202 Development Engineering Division					
Salaries, Wages & Fringe Benefits		1,040,926	1,040,926	0	0
Contractual Services		7,763	7,763	0	0
Supplies and Materials		3,700	3,700	0	0
Business & Education Expenses		750	750	0	0
Capital Outlay		1,500	1,500	0	0
Other Operating Expenses		0	0	0	0
Total 0050202 Development Engineering Division		1,054,639	1,054,639		
0050300 Baltimore Metropolitan Council					
Other Operating Expenses		64,483	64,483	0	0
Total 0050300 Baltimore Metropolitan Council		64,483	64,483		
0050400 Division of Transportation Planning					
Salaries, Wages & Fringe Benefits		341,257	341,257	0	0
Contractual Services		6,088	6,088	0	0
Supplies and Materials		2,500	2,500	0	0
Business & Education Expenses		2,187	2,187	0	0
Other Operating Expenses		54,015	54,015	0	0
Total 0050400 Division of Transportation Planning		406,047	406,047		
0054000 Public Service & Zoning Administration					
Salaries, Wages & Fringe Benefits		603,279	603,279	0	0

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 005 Department of Planning & Zoning		Proposed Budget	Approved Budget		
0054000 Public Service & Zoning Administration					
Contractual Services		5,591	5,591	0	0
Supplies and Materials		6,500	6,500	0	0
Business & Education Expenses		13,547	13,547	0	0
Other Operating Expenses		0	0	0	0
Total 0054000 Public Service & Zoning Administra		628,917	628,917		
0055000 Division of Land Development					
Salaries, Wages & Fringe Benefits		868,426	868,426	0	0
Contractual Services		3,917	3,917	0	0
Supplies and Materials		7,000	7,000	0	0
Business & Education Expenses		978	978	0	0
Other Operating Expenses		0	0	0	0
Total 0055000 Division of Land Development		880,321	880,321		
0055001 Research Division					
Salaries, Wages & Fringe Benefits		408,276	408,276	0	0
Contractual Services		8,135	8,135	0	0
Supplies and Materials		2,850	2,850	0	0
Business & Education Expenses		3,000	3,000	0	0
Capital Outlay		2,000	2,000	0	0
Other Operating Expenses		167,691	167,691	0	0
Total 0055001 Research Division		591,952	591,952		
0055002 Environmental and Community Planning					
Salaries, Wages & Fringe Benefits		585,144	585,144	0	0
Contractual Services		3,086	3,086	0	0
Supplies and Materials		5,000	5,000	0	0
Business & Education Expenses		3,272	3,272	0	0
Capital Outlay		0	0	0	0
Other Operating Expenses		0	0	0	0
Total 0055002 Environmental and Community Plar		596,502	596,502		
0050500 Public Transportation Board					
Contractual Services		400	400	0	0
Supplies and Materials		100	100	0	0
Total 0050500 Public Transportation Board		500	500		
Total 005 Department of Planning & Zoning		5,390,076	5,380,077		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 006 Department of Police	Proposed	Approved		
	Budget	Budget		
0060100 Office of the Chief				
Salaries, Wages & Fringe Benefits	3,007,339	2,909,893	0	0
Contractual Services	33,038	33,038	0	0
Supplies and Materials	42,920	42,920	0	0
Business & Education Expenses	45,465	45,465	0	0
Capital Outlay	800	800	0	0
Other Operating Expenses	368,570	368,570	0	0
Total 0060100 Office of the Chief	3,498,132	3,400,686		
0060109 Animal Matters Hearing Board				
Supplies and Materials	150	150	0	0
Total 0060109 Animal Matters Hearing Board	150	150		
0060604 Animal Control Division				
Salaries, Wages & Fringe Benefits	863,291	863,291	0	0
Contractual Services	212,505	212,505	0	0
Supplies and Materials	62,800	62,800	0	0
Business & Education Expenses	7,660	7,660	0	0
Capital Outlay	9,300	9,300	0	0
Other Operating Expenses	0	0	0	0
Total 0060604 Animal Control Division	1,155,556	1,155,556		
0061000 Administration Command				
Salaries, Wages & Fringe Benefits	441,307	441,307	0	0
Contractual Services	395,497	295,497	0	0
Supplies and Materials	1,000	1,000	0	0
Business & Education Expenses	8,260	8,260	0	0
Capital Outlay	0	0	0	0
Other Operating Expenses	0	0	0	0
Total 0061000 Administration Command	846,064	746,064		
0062000 Command Operations				
Salaries, Wages & Fringe Benefits	23,032,168	23,032,168	0	0
Contractual Services	78,390	78,390	0	0
Supplies and Materials	74,700	74,700	0	0
Business & Education Expenses	36,430	36,430	0	0
Capital Outlay	5,300	5,300	0	0
Other Operating Expenses	23,000	23,000	0	0
Total 0062000 Command Operations	23,249,988	23,249,988		
0063000 Criminal Investigations Bureau				
Salaries, Wages & Fringe Benefits	7,176,962	7,176,962	0	0
Contractual Services	174,648	174,648	0	0
Supplies and Materials	103,627	103,627	0	0

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 006 Department of Police		Proposed	Approved		
		Budget	Budget		
0063000 Criminal Investigations Bureau					
Business & Education Expenses	69,720	69,720	0	0	
Capital Outlay	500	500	0	0	
Other Operating Expenses	240,000	240,000	0	0	
Total 0063000 Criminal Investigations Bureau	7,765,457	7,765,457			
0064000 Special Operations Bureau					
Salaries, Wages & Fringe Benefits	3,991,678	3,991,678	0	0	
Contractual Services	97,059	97,059	0	0	
Supplies and Materials	66,400	66,400	0	0	
Business & Education Expenses	30,288	30,288	0	0	
Capital Outlay	0	0	0	0	
Other Operating Expenses	275,072	275,072	0	0	
Total 0064000 Special Operations Bureau	4,460,497	4,460,497			
0065000 Information & Technology Bureau					
Salaries, Wages & Fringe Benefits	7,430,454	7,430,454	0	0	
Contractual Services	2,799,363	2,799,363	0	0	
Supplies and Materials	111,750	111,750	0	0	
Business & Education Expenses	50,725	50,725	0	0	
Capital Outlay	156,300	156,300	0	0	
Other Operating Expenses	703,376	703,376	0	0	
Total 0065000 Information & Technology Bureau	11,251,968	11,251,968			
0066000 Human Resources Bureau					
Salaries, Wages & Fringe Benefits	1,871,472	1,871,472	0	0	
Contractual Services	180,794	180,794	0	0	
Supplies and Materials	109,600	109,600	0	0	
Business & Education Expenses	29,155	29,155	0	0	
Capital Outlay	11,500	11,500	0	0	
Other Operating Expenses	0	0	0	0	
Total 0066000 Human Resources Bureau	2,202,521	2,202,521			
0067000 Management Services Bureau					
Salaries, Wages & Fringe Benefits	1,941,968	1,941,968	0	0	
Contractual Services	694,271	694,271	0	0	
Supplies and Materials	461,350	461,350	0	0	
Business & Education Expenses	5,597,215	5,597,215	0	0	
Capital Outlay	9,200	9,200	0	0	
Other Operating Expenses	0	0	0	0	
Total 0067000 Management Services Bureau	8,704,004	8,704,004			
Total 006 Department of Police	63,134,337	62,936,891			

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 008 Department of Recreation & Parks	Proposed	Approved		
	Budget	Budget		
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0081120 General Fund				
Salaries, Wages & Fringe Benefits	7,793,931	7,773,387	0	0
Contractual Services	1,124,005	1,124,005	0	0
Supplies and Materials	560,050	560,050	0	0
Business & Education Expenses	1,799,206	1,799,206	0	0
Capital Outlay	23,500	23,500	0	0
Other Operating Expenses	134,990	134,990	0	0
Total 0081120 General Fund	11,435,682	11,415,138		
Total 008 Department of Recreation & Parks	11,435,682	11,415,138		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 009 Department of Public Works	Proposed	Approved		
	Budget	Budget		
0090101 Director's Office				
Salaries, Wages & Fringe Benefits	1,772,391	1,722,391	0	0
Contractual Services	368,992	368,992	0	0
Supplies and Materials	31,500	31,500	0	0
Business & Education Expenses	272,807	272,807	0	0
Capital Outlay	13,050	13,050	0	0
Other Operating Expenses	172,881	172,881	0	0
Total 0090101 Director's Office	2,631,621	2,581,621		
0090201 Administrative Management Division				
Salaries, Wages & Fringe Benefits	423,338	423,338	0	0
Contractual Services	10,478	10,478	0	0
Supplies and Materials	10,000	10,000	0	0
Business & Education Expenses	32,032	32,032	0	0
Other Operating Expenses	0	0	0	0
Total 0090201 Administrative Management Divisio	475,848	475,848		
0090204 Transportation & Special Projects Division				
Salaries, Wages & Fringe Benefits	635,907	635,907	0	0
Contractual Services	29,960	29,960	0	0
Supplies and Materials	7,100	7,100	0	0
Business & Education Expenses	800	800	0	0
Other Operating Expenses	0	0	0	0
Total 0090204 Transportation & Special Projects D	673,767	673,767		
0090205 Construction Inspection Division				
Salaries, Wages & Fringe Benefits	2,302,986	2,302,986	0	0
Contractual Services	79,757	79,757	0	0
Supplies and Materials	25,550	25,550	0	0
Business & Education Expenses	274,588	274,588	0	0
Other Operating Expenses	0	0	0	0
Total 0090205 Construction Inspection Division	2,682,881	2,682,881		
0090208 Survey Division				
Salaries, Wages & Fringe Benefits	615,833	615,833	0	0
Contractual Services	10,853	10,853	0	0
Supplies and Materials	11,320	11,320	0	0
Business & Education Expenses	52,004	52,004	0	0
Other Operating Expenses	0	0	0	0
Total 0090208 Survey Division	690,010	690,010		
0090301 Highways Operations Division				
Salaries, Wages & Fringe Benefits	918,500	918,500	0	0
Contractual Services	5,902	5,902	0	0

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 009 Department of Public Works		Proposed	Approved		
		Budget	Budget		
0090301 Highways Operations Division					
Supplies and Materials		5,800	5,800	0	0
Business & Education Expenses		35,014	35,014	0	0
Other Operating Expenses		0	0	0	0
Total 0090301 Highways Operations Division		965,216	965,216		
0090302 Highway Maintenance Division					
Salaries, Wages & Fringe Benefits		5,712,068	5,666,799	0	0
Contractual Services		1,419,346	1,419,346	0	0
Supplies and Materials		934,900	934,900	0	0
Business & Education Expenses		3,932,883	3,932,883	0	0
Capital Outlay		94,875	94,875	0	0
Other Operating Expenses		0	0	0	0
Total 0090302 Highway Maintenance Division		12,094,072	12,048,803		
0090303 Traffic Engineering Division					
Salaries, Wages & Fringe Benefits		831,329	831,329	0	0
Contractual Services		173,590	173,590	0	0
Supplies and Materials		28,600	28,600	0	0
Business & Education Expenses		70,958	70,958	0	0
Other Operating Expenses		0	0	0	0
Total 0090303 Traffic Engineering Division		1,104,477	1,104,477		
0090501 Facilities Administration					
Salaries, Wages & Fringe Benefits		1,008,699	1,008,699	0	0
Contractual Services		3,863,966	3,863,966	0	0
Supplies and Materials		10,980	10,980	0	0
Business & Education Expenses		250	250	0	0
Capital Outlay		13,000	13,000	0	0
Other Operating Expenses		0	0	0	0
Total 0090501 Facilities Administration		4,896,895	4,896,895		
0090502 Facilities Maintenance					
Salaries, Wages & Fringe Benefits		2,500,537	2,500,537	0	0
Contractual Services		3,014,449	3,014,449	0	0
Supplies and Materials		469,305	469,305	0	0
Business & Education Expenses		329,325	329,325	0	0
Other Operating Expenses		0	0	0	0
Total 0090502 Facilities Maintenance		6,313,616	6,313,616		
0090603 Stormwater Management Division					
Salaries, Wages & Fringe Benefits		754,300	754,300	0	0
Contractual Services		415,639	415,639	0	0
Supplies and Materials		15,000	15,000	0	0

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 009 Department of Public Works	Proposed	Approved		
	Budget	Budget		
0090603 Stormwater Management Division				
Business & Education Expenses	21,138	21,138	0	0
Other Operating Expenses	0	0	0	0
Total 0090603 Stormwater Management Division	1,206,077	1,206,077		
0090605 Recycling Division				
Salaries, Wages & Fringe Benefits	160,842	160,842	0	0
Contractual Services	4,481,635	4,481,635	0	0
Supplies and Materials	28,000	28,000	0	0
Business & Education Expenses	1,500	1,500	0	0
Other Operating Expenses	0	0	0	0
Total 0090605 Recycling Division	4,671,977	4,671,977		
Total 009 Department of Public Works	38,406,457	38,311,188		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 010 Department of Citizen Services	Proposed	Approved		
	Budget	Budget		
0100110 Citizen Services Administration				
Salaries, Wages & Fringe Benefits	984,128	981,037	0	0
Contractual Services	54,403	54,403	0	0
Supplies and Materials	22,500	22,500	0	0
Business & Education Expenses	23,254	23,254	0	0
Other Operating Expenses	791,348	791,348	0	0
Total 0100110 Citizen Services Administration	1,875,633	1,872,542		
0100120 Women's Commission				
Contractual Services	800	800	0	0
Supplies and Materials	3,100	3,100	0	0
Business & Education Expenses	1,600	1,600	0	0
Other Operating Expenses	300	300	0	0
Total 0100120 Women's Commission	5,800	5,800		
0100140 Disability Issues Commission				
Contractual Services	200	200	0	0
Supplies and Materials	840	840	0	0
Business & Education Expenses	150	150	0	0
Total 0100140 Disability Issues Commission	1,190	1,190		
0100310 Office of Consumer Affairs				
Salaries, Wages & Fringe Benefits	339,520	339,520	0	0
Contractual Services	3,220	3,220	0	0
Supplies and Materials	3,370	3,370	0	0
Business & Education Expenses	3,500	3,500	0	0
Other Operating Expenses	0	0	0	0
Total 0100310 Office of Consumer Affairs	349,610	349,610		
0100320 Consumer Affairs Advisory Board				
Supplies and Materials	300	300	0	0
Business & Education Expenses	200	200	0	0
Total 0100320 Consumer Affairs Advisory Board	500	500		
0100410 Office on Aging				
Other Operating Expenses	3,700,448	3,700,448	0	0
Total 0100410 Office on Aging	3,700,448	3,700,448		
0100490 Commision on Aging				
Contractual Services	100	100	0	0
Supplies and Materials	1,400	1,400	0	0
Business & Education Expenses	1,000	1,000	0	0
Total 0100490 Commision on Aging	2,500	2,500		
Total 010 Department of Citizen Services	5,935,681	5,932,590		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 011 Department of Corrections		Proposed Budget	Approved Budget		
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0110100 Department of Corrections					
Salaries, Wages & Fringe Benefits	9,097,743	9,023,382	0	0	
Contractual Services	204,217	204,217	0	0	
Supplies and Materials	2,321,950	2,121,950	0	0	
Business & Education Expenses	89,985	89,985	0	0	
Capital Outlay	5,000	5,000	0	0	
Other Operating Expenses	129,445	129,445	0	0	
Total 0110100 Department of Corrections	11,848,340	11,573,979			
Total 011 Department of Corrections	11,848,340	11,573,979			

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 012 Department of Inspections/ Licenses/Pe		Proposed	Approved		
		Budget	Budget		
0120401 Operations Division					
Salaries, Wages & Fringe Benefits	540,604	529,332	0	0	
Contractual Services	292,088	292,088	0	0	
Supplies and Materials	13,500	13,500	0	0	
Business & Education Expenses	36,916	36,916	0	0	
Other Operating Expenses	1,049,083	1,049,083	0	0	
Total 0120401 Operations Division	1,932,191	1,920,919			
0120402 Inspection Enforcement Division					
Salaries, Wages & Fringe Benefits	2,510,142	2,510,142	0	0	
Contractual Services	25,484	25,484	0	0	
Supplies and Materials	34,600	34,600	0	0	
Business & Education Expenses	124,000	124,000	0	0	
Other Operating Expenses	0	0	0	0	
Total 0120402 Inspection Enforcement Division	2,694,226	2,694,226			
0120403 Plan Review Division					
Salaries, Wages & Fringe Benefits	877,596	877,596	0	0	
Supplies and Materials	5,000	5,000	0	0	
Business & Education Expenses	2,500	2,500	0	0	
Other Operating Expenses	0	0	0	0	
Total 0120403 Plan Review Division	885,096	885,096			
0120404 Licenses & Permits Division					
Salaries, Wages & Fringe Benefits	655,580	655,580	0	0	
Supplies and Materials	30,000	30,000	0	0	
Other Operating Expenses	0	0	0	0	
Total 0120404 Licenses & Permits Division	685,580	685,580			
Total 012 Department of Inspections/ Licenses/Permit:	6,197,093	6,185,821			

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 014 Economic Development Authority	Proposed	Approved		
	Budget	Budget		
0140200 Economic Development				
Other Operating Expenses	902,321	902,321	0	0
Total 0140200 Economic Development	902,321	902,321		
Total 014 Economic Development Authority	902,321	902,321		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 015 Department of Technology & Comm. Se	Proposed Budget	Approved Budget		
0150103 Cable Advisory Committee				
Contractual Services	1,950	1,950	0	0
Supplies and Materials	150	150	0	0
Total 0150103 Cable Advisory Committee	2,100	2,100		
0150105 Cable Television Administration				
Salaries, Wages & Fringe Benefits	137,864	136,598	0	0
Contractual Services	16,855	16,855	0	0
Supplies and Materials	1,550	1,550	0	0
Business & Education Expenses	1,650	1,650	0	0
Other Operating Expenses	531,336	531,336	0	0
Total 0150105 Cable Television Administration	689,255	687,989		
0150107 Communication Services				
Salaries, Wages & Fringe Benefits	361,674	361,674	0	0
Contractual Services	99,367	99,367	0	0
Supplies and Materials	3,500	3,500	0	0
Business & Education Expenses	29,432	29,432	0	0
Capital Outlay	23,364	23,364	0	0
Other Operating Expenses	0	0	0	0
Total 0150107 Communication Services	517,337	517,337		
Total 015 Department of Technology & Comm. Service	1,208,692	1,207,426		

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 016 Transportation Services/Coordination	Proposed	Approved		
	Budget	Budget		
0160100 Transportation Services				
Other Operating Expenses	4,749,333	4,749,333	0	0
Total 0160100 Transportation Services	4,749,333	4,749,333		
Total 016 Transportation Services/Coordination	4,749,333	4,749,333		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 100 County Council	Proposed	Approved		
	Budget	Budget		
1000101 County Council				
Salaries, Wages & Fringe Benefits	1,495,903	1,490,449	0	0
Contractual Services	70,940	70,940	0	0
Supplies and Materials	38,500	38,500	0	0
Business & Education Expenses	37,000	37,000	0	0
Capital Outlay	10,000	10,000	0	0
Other Operating Expenses	104,784	104,784	0	0
Total 1000101 County Council	1,757,127	1,751,673		
1000103 County Auditor				
Salaries, Wages & Fringe Benefits	646,276	646,276	0	0
Contractual Services	81,529	81,529	0	0
Supplies and Materials	4,800	4,800	0	0
Business & Education Expenses	6,500	6,500	0	0
Capital Outlay	3,500	3,500	0	0
Other Operating Expenses	2,816	2,816	0	0
Total 1000103 County Auditor	745,421	745,421		
1000104 Board of License Commissioners				
Salaries, Wages & Fringe Benefits	8,700	8,700	0	0
Contractual Services	1,689	1,689	0	0
Supplies and Materials	3,200	3,200	0	0
Business & Education Expenses	3,450	3,450	0	0
Capital Outlay	200	200	0	0
Total 1000104 Board of License Commissioners	17,239	17,239		
1000105 Zoning Board				
Salaries, Wages & Fringe Benefits	97,842	97,842	0	0
Contractual Services	28,579	28,579	0	0
Supplies and Materials	1,650	1,650	0	0
Business & Education Expenses	50	50	0	0
Capital Outlay	250	250	0	0
Other Operating Expenses	0	0	0	0
Total 1000105 Zoning Board	128,371	128,371		
1000201 Board of Appeals				
Salaries, Wages & Fringe Benefits	77,500	77,500	0	0
Contractual Services	84,250	84,250	0	0
Supplies and Materials	1,600	1,600	0	0
Business & Education Expenses	10,500	10,500	0	0
Total 1000201 Board of Appeals	173,850	173,850		
Total 100 County Council	2,822,008	2,816,554		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 210 Circuit Court	Proposed	Approved		
	Budget	Budget		
2100100 Circuit Court				
Salaries, Wages & Fringe Benefits	1,206,585	1,203,494	0	0
Contractual Services	413,267	413,267	0	0
Supplies and Materials	32,820	32,820	0	0
Business & Education Expenses	29,960	29,960	0	0
Capital Outlay	19,865	19,865	0	0
Other Operating Expenses	193,875	193,875	0	0
Total 2100100 Circuit Court	1,896,372	1,893,281		
Total 210 Circuit Court	1,896,372	1,893,281		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 220 Orphan's Court	Proposed	Approved		
	Budget	Budget		
2200100 Orphan's Court				
Salaries, Wages & Fringe Benefits	49,717	49,367	0	0
Contractual Services	700	700	0	0
Business & Education Expenses	3,855	3,855	0	0
Other Operating Expenses	300	300	0	0
Total 2200100 Orphan's Court	54,572	54,222		
Total 220 Orphan's Court	54,572	54,222		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 230 States Attorney		Proposed	Approved		
		Budget	Budget		
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2300100 State's Attorney					
Salaries, Wages & Fringe Benefits	5,006,332	4,994,606	0	0	
Contractual Services	128,161	128,161	0	0	
Supplies and Materials	64,000	64,000	0	0	
Business & Education Expenses	51,795	51,795	0	0	
Capital Outlay	16,000	16,000	0	0	
Other Operating Expenses	147,995	147,995	0	0	
Total 2300100 State's Attorney	5,414,283	5,402,557			
Total 230 States Attorney	5,414,283	5,402,557			

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 240 Sheriff's Office		Proposed Budget	Approved Budget		
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2400100 Sheriff's Office					
Salaries, Wages & Fringe Benefits		3,715,423	3,704,333	0	0
Contractual Services		242,727	242,727	0	0
Supplies and Materials		85,825	85,825	0	0
Business & Education Expenses		566,420	566,420	0	0
Capital Outlay		13,200	13,200	0	0
Other Operating Expenses		340,585	340,585	0	0
Total 2400100 Sheriff's Office		4,964,180	4,953,090		
Total 240 Sheriff's Office		4,964,180	4,953,090		

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 312 Department of Libraries	Proposed	Approved		
	Budget	Budget		
3120100 Department of Libraries				
Other Operating Expenses	11,731,497	11,731,497	0	0
Total 3120100 Department of Libraries	11,731,497	11,731,497		
Total 312 Department of Libraries	11,731,497	11,731,497		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 314 Board of Election Supervisors	Proposed	Approved		
	Budget	Budget		
3140100 Board of Election Supervisors				
Salaries, Wages & Fringe Benefits	27,521	27,521	0	0
Contractual Services	264,834	264,834	0	0
Supplies and Materials	83,100	83,100	0	0
Business & Education Expenses	41,420	41,420	0	0
Capital Outlay	16,200	16,200	0	0
Other Operating Expenses	552,243	552,243	0	0
Total 3140100 Board of Election Supervisors	985,318	985,318		
3140200 Election Expense				
Salaries, Wages & Fringe Benefits	271,849	271,849	0	0
Contractual Services	621,876	280,270	0	0
Supplies and Materials	43,480	43,480	0	0
Total 3140200 Election Expense	937,205	595,599		
Total 314 Board of Election Supervisors	1,922,523	1,580,917		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 361 Department of Health & Mental Hygiene	Proposed	Approved		
	Budget	Budget		
3610100 General Local Health Services				
Other Operating Expenses	6,875,085	6,875,085	0	0
Total 3610100 General Local Health Services	6,875,085	6,875,085		
Total 361 Department of Health & Mental Hygiene	6,875,085	6,875,085		

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 362 Mental Health Authority	Proposed	Approved		
	Budget	Budget		
3620100 Mental Health Authority				
Other Operating Expenses	249,411	249,411	0	0
Total 3620100 Mental Health Authority	249,411	249,411		
Total 362 Mental Health Authority	249,411	249,411		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 364 Department of Social Services	Proposed	Approved		
	Budget	Budget		
3640100 Dept. of Social Services				
Salaries, Wages & Fringe Benefits	44,211	44,029	0	0
Contractual Services	47,230	47,230	0	0
Other Operating Expenses	373,878	373,878	0	0
Total 3640100 Dept. of Social Services	465,319	465,137		
Total 364 Department of Social Services	465,319	465,137		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 371 Cooperative Extension Service	Proposed	Approved		
	Budget	Budget		
3710100 Cooperative Extension Service				
Salaries, Wages & Fringe Benefits	101,157	100,793	0	0
Contractual Services	103,698	103,698	0	0
Supplies and Materials	13,200	13,200	0	0
Business & Education Expenses	2,900	2,900	0	0
Other Operating Expenses	134,563	134,563	0	0
Total 3710100 Cooperative Extension Service	355,518	355,154		
Total 371 Cooperative Extension Service	355,518	355,154		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 372 Soil Conservation District	Proposed	Approved		
	Budget	Budget		
3720100 Soil Conservation District				
Salaries, Wages & Fringe Benefits	571,238	569,965	0	0
Contractual Services	51,052	51,052	0	0
Supplies and Materials	9,020	9,020	0	0
Business & Education Expenses	25,132	25,132	0	0
Capital Outlay	5,650	5,650	0	0
Other Operating Expenses	20,736	20,736	0	0
Total 3720100 Soil Conservation District	682,828	681,555		
Total 372 Soil Conservation District	682,828	681,555		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 400 Community Service Partnerships	Proposed	Approved		
	Budget	Budget		
4000005 Humanin				
Other Operating Expenses	61,720	61,720	0	0
Total 4000005 Humanin	61,720	61,720		
4000006 Baltimore Radio Reading Service				
Other Operating Expenses	5,000	5,000	0	0
Total 4000006 Baltimore Radio Reading Service	5,000	5,000		
4000007 YMCA				
Other Operating Expenses	5,500	5,500	0	0
Total 4000007 YMCA	5,500	5,500		
4000008 Crisis Intervention				
Other Operating Expenses	869,000	869,000	0	0
Total 4000008 Crisis Intervention	869,000	869,000		
4000011 Adaptive Living				
Other Operating Expenses	15,500	15,500	0	0
Total 4000011 Adaptive Living	15,500	15,500		
4000012 Meals on Wheels				
Other Operating Expenses	11,250	11,250	0	0
Total 4000012 Meals on Wheels	11,250	11,250		
4000015 Community Action Council				
Other Operating Expenses	311,200	311,200	0	0
Total 4000015 Community Action Council	311,200	311,200		
4000016 Family & Children/Family Life				
Other Operating Expenses	122,530	122,530	0	0
Total 4000016 Family & Children/Family Life	122,530	122,530		
4000017 STTAR				
Other Operating Expenses	206,850	206,850	0	0
Total 4000017 STTAR	206,850	206,850		
4000018 Family & Children's Services				
Other Operating Expenses	60,000	60,000	0	0
Total 4000018 Family & Children's Services	60,000	60,000		
4000021 HoCo Association for Retarded Citizens				
Other Operating Expenses	74,080	74,080	0	0
Total 4000021 HoCo Association for Retarded Citiz	74,080	74,080		
4000034 Domestic Violence Center				
Other Operating Expenses	254,930	254,930	0	0
Total 4000034 Domestic Violence Center	254,930	254,930		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 400 Community Service Partnerships		Proposed Budget	Approved Budget		
4000044 FIRM					
Other Operating Expenses		127,310	127,310	0	0
Total 4000044 FIRM		127,310	127,310		
4000046 Hospice Services of Howard County					
Other Operating Expenses		50,000	50,000	0	0
Total 4000046 Hospice Services of Howard County		50,000	50,000		
4000052 Humanin Step					
Other Operating Expenses		173,250	173,250	0	0
Total 4000052 Humanin Step		173,250	173,250		
4000055 Winter Growth					
Other Operating Expenses		28,750	28,750	0	0
Total 4000055 Winter Growth		28,750	28,750		
4000074 National Family Resiliency Center					
Other Operating Expenses		35,000	35,000	0	0
Total 4000074 National Family Resiliency Center		35,000	35,000		
4000075 Voices for Children					
Other Operating Expenses		13,390	13,390	0	0
Total 4000075 Voices for Children		13,390	13,390		
4000076 Econ Development Grant Asst Program					
Other Operating Expenses		60,000	60,000	0	0
Total 4000076 Econ Development Grant Asst Prog		60,000	60,000		
4000090 Local/Regional Arts Grants					
Other Operating Expenses		377,071	377,071	0	0
Total 4000090 Local/Regional Arts Grants		377,071	377,071		
4000092 Tourism Council					
Other Operating Expenses		272,440	272,440	0	0
Total 4000092 Tourism Council		272,440	272,440		
4000096 Historical Society					
Other Operating Expenses		12,500	12,500	0	0
Total 4000096 Historical Society		12,500	12,500		
4000098 Legal Aid Bureau					
Other Operating Expenses		68,000	68,000	0	0
Total 4000098 Legal Aid Bureau		68,000	68,000		
4000099 Congregations Concerned for Homeless					
Other Operating Expenses		81,020	81,020	0	0
Total 4000099 Congregations Concerned for Home		81,020	81,020		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 400 Community Service Partnerships		Proposed Budget	Approved Budget		
4000201 Association of Community Services					
Other Operating Expenses		15,000	15,000	0	0
Total 4000201 Association of Community Services		15,000	15,000		
4000203 Health Alliance Patients in Need					
Other Operating Expenses		26,620	26,620	0	0
Total 4000203 Health Alliance Patients in Need		26,620	26,620		
4000204 St. John's Mentoring					
Other Operating Expenses		5,000	5,000	0	0
Total 4000204 St. John's Mentoring		5,000	5,000		
4000205 Autism Society/The Parents Place					
Other Operating Expenses		30,000	30,000	0	0
Total 4000205 Autism Society/The Parents Place		30,000	30,000		
4000301 ARC Supported Retirement					
Other Operating Expenses		6,180	6,180	0	0
Total 4000301 ARC Supported Retirement		6,180	6,180		
4000305 Metro Washington Ear					
Other Operating Expenses		2,500	2,500	0	0
Total 4000305 Metro Washington Ear		2,500	2,500		
4000309 Elkridge Heritage Society					
Other Operating Expenses		6,000	6,000	0	0
Total 4000309 Elkridge Heritage Society		6,000	6,000		
4000310 Center for African American Culture					
Other Operating Expenses		25,000	25,000	0	0
Total 4000310 Center for African American Culture		25,000	25,000		
4000311 Columbia Association Sister City					
Other Operating Expenses		5,000	5,000	0	0
Total 4000311 Columbia Association Sister City		5,000	5,000		
4000314 Forest Conservancy District Board					
Other Operating Expenses		1,500	1,500	0	0
Total 4000314 Forest Conservancy District Board		1,500	1,500		
4000317 Therapeutic Riding Center					
Other Operating Expenses		6,000	6,000	0	0
Total 4000317 Therapeutic Riding Center		6,000	6,000		
4000320 Alianza					
Other Operating Expenses		15,000	15,000	0	0
Total 4000320 Alianza		15,000	15,000		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 400 Community Service Partnerships	Proposed	Approved		
	Budget	Budget		
4000321 Korean American Center				
Other Operating Expenses	15,000	15,000	0	0
Total 4000321 Korean American Center	15,000	15,000		
4000322 St. Stephen's				
Other Operating Expenses	25,000	25,000	0	0
Total 4000322 St. Stephen's	25,000	25,000		
4000323 On Our Own				
Other Operating Expenses	15,000	15,000	0	0
Total 4000323 On Our Own	15,000	15,000		
4000324 American Red Cross				
Other Operating Expenses	7,000	7,000	0	0
Total 4000324 American Red Cross	7,000	7,000		
4000325 Maryland's Pride, Inc.				
Other Operating Expenses	5,000	5,000	0	0
Total 4000325 Maryland's Pride, Inc.	5,000	5,000		
4000326 Lake Kittamaqundi Dredging				
Other Operating Expenses	100,000	100,000	0	0
Total 4000326 Lake Kittamaqundi Dredging	100,000	100,000		
Total 400 Community Service Partnerships	3,607,091	3,607,091		

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 450 Employee Tuition Reimbursement	Proposed	Approved		
	Budget	Budget		
4500100 Employee Tuition Reimbursement				
Business & Education Expenses	75,000	75,000	0	0
Total 4500100 Employee Tuition Reimbursement	75,000	75,000		
Total 450 Employee Tuition Reimbursement	75,000	75,000		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 461 Performance Awards	Proposed	Approved		
	Budget	Budget		
4610126 Performance Awards				
Salaries, Wages & Fringe Benefits	500,000	500,000	0	0
Total 4610126 Performance Awards	500,000	500,000		
Total 461 Performance Awards	500,000	500,000		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund		FY2006	FY2006		
Agency: 470 Debt Service		Proposed	Approved		
		Budget	Budget		
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4701001 Police Department					
Other Operating Expenses		551,314	551,314	0	0
Total 4701001 Police Department		551,314	551,314		
4701002 Schools					
Other Operating Expenses		19,006,026	19,006,026	0	0
Total 4701002 Schools		19,006,026	19,006,026		
4701003 Community College					
Other Operating Expenses		1,205,553	1,205,553	0	0
Total 4701003 Community College		1,205,553	1,205,553		
4701004 Fire Fund					
Other Operating Expenses		595,899	595,899	0	0
Total 4701004 Fire Fund		595,899	595,899		
4701005 General County Projects					
Other Operating Expenses		10,649,486	10,649,486	0	0
Total 4701005 General County Projects		10,649,486	10,649,486		
4701006 Recreation & Parks					
Other Operating Expenses		2,594,309	2,594,309	0	0
Total 4701006 Recreation & Parks		2,594,309	2,594,309		
4701007 Community Renewal					
Other Operating Expenses		660,179	660,179	0	0
Total 4701007 Community Renewal		660,179	660,179		
4701008 Storm Drainage					
Other Operating Expenses		626,843	626,843	0	0
Total 4701008 Storm Drainage		626,843	626,843		
4701010 Excise Bonds Principal					
Other Operating Expenses		4,600,000	4,600,000	0	0
Total 4701010 Excise Bonds Principal		4,600,000	4,600,000		
4701014 DILP Technology Bonds Principal					
Other Operating Expenses		105,400	105,400	0	0
Total 4701014 DILP Technology Bonds Principal		105,400	105,400		
4702001 Police					
Other Operating Expenses		316,366	316,366	0	0
Total 4702001 Police		316,366	316,366		
4702002 Schools					
Other Operating Expenses		11,273,686	11,273,686	0	0
Total 4702002 Schools		11,273,686	11,273,686		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 470 Debt Service	Proposed	Approved		
	Budget	Budget		
4702003 Community College				
Other Operating Expenses	763,449	763,449	0	0
Total 4702003 Community College	763,449	763,449		
4702004 Fire Fund				
Other Operating Expenses	238,866	238,866	0	0
Total 4702004 Fire Fund	238,866	238,866		
4702005 General County Projects				
Other Operating Expenses	5,297,325	5,297,325	0	0
Total 4702005 General County Projects	5,297,325	5,297,325		
4702006 Recreation & Parks				
Other Operating Expenses	960,909	960,909	0	0
Total 4702006 Recreation & Parks	960,909	960,909		
4702007 Community Renewal				
Other Operating Expenses	349,975	349,975	0	0
Total 4702007 Community Renewal	349,975	349,975		
4702008 Storm Drainage				
Other Operating Expenses	301,065	301,065	0	0
Total 4702008 Storm Drainage	301,065	301,065		
4702010 Excise Bonds Interest				
Other Operating Expenses	779,772	779,772	0	0
Total 4702010 Excise Bonds Interest	779,772	779,772		
4702014 DILP Technology Bonds Interest				
Other Operating Expenses	17,743	17,743	0	0
Total 4702014 DILP Technology Bonds Interest	17,743	17,743		
Total 470 Debt Service	60,894,165	60,894,165		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 480 Pay-As-You-Go Funds	Proposed	Approved		
	Budget	Budget		
4801120 Pay-As-You-Go Funds				
Capital Outlay	13,393,001	13,393,001	0	0
Other Operating Expenses	3,000,000	3,000,000	0	0
Total 4801120 Pay-As-You-Go Funds	16,393,001	16,393,001		
Total 480 Pay-As-You-Go Funds	16,393,001	16,393,001		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900100 General Fund Contingency				
Other Operating Expenses	1,500,000	1,500,000	0	0
Total 4900100 General Fund Contingency	1,500,000	1,500,000		
Total 490 Contingency Reserve	1,500,000	1,500,000		

**Howard County, MD
Fiscal Year 2006**

Fund: 011 General Fund	FY2006	FY2006		
Agency: 551 Howard County Public School System	Proposed	Approved		
	Budget	Budget		
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5510100 Board of Education				
Other Operating Expenses	362,590,015	362,590,015	0	0
Total 5510100 Board of Education	362,590,015	362,590,015		
Total 551 Howard County Public School System	362,590,015	362,590,015		

Howard County, MD
Fiscal Year 2006

Fund: 011 General Fund	FY2006	FY2006		
Agency: 552 Howard Community College	Proposed	Approved		
	Budget	Budget		
5520100 Community College				
Other Operating Expenses	17,060,732	17,060,732	0	0
Total 5520100 Community College	17,060,732	17,060,732		
Total 552 Howard Community College	17,060,732	17,060,732		
Total 011 General Fund	667,272,626	666,253,400		

Howard County, MD
Fiscal Year 2006

Fund: 018 Self-Sustaining Recreation Program Fur	FY2006	FY2006		
Agency: 008 Department of Recreation & Parks	Proposed	Approved		
	Budget	Budget		
0081220 Recreation Self-Sustaining				
Salaries, Wages & Fringe Benefits	7,515,097	7,515,097	0	0
Contractual Services	2,768,347	2,768,347	0	0
Supplies and Materials	1,073,000	1,073,000	0	0
Business & Education Expenses	160,740	160,740	0	0
Capital Outlay	99,000	99,000	0	0
Other Operating Expenses	0	0	0	0
Total 0081220 Recreation Self-Sustaining	11,616,184	11,616,184		
Total 008 Department of Recreation & Parks	11,616,184	11,616,184		

Howard County, MD
Fiscal Year 2006

Fund: 018 Self-Sustaining Recreation Program Fui	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900018 Rec Self-Sustaining Contingency				
Other Operating Expenses	122,538	122,538	0	0
Total 4900018 Rec Self-Sustaining Contingency	122,538	122,538		
Total 490 Contingency Reserve	122,538	122,538		
Total 018 Self-Sustaining Recreation I	11,738,722	11,738,722		

Howard County, MD
Fiscal Year 2006

Fund: 035 Department of Health		FY2006	FY2006		
Agency: 361 Department of Health & Mental Hygiene		Proposed Budget	Approved Budget		
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3610101 Targeted Funds					
Contractual Services		81,903	81,903	0	0
Supplies and Materials		59,700	59,700	0	0
Business & Education Expenses		26,000	26,000	0	0
Capital Outlay		19,500	19,500	0	0
Other Operating Expenses		2,183,106	2,183,106	0	0
Total 3610101 Targeted Funds		2,370,209	2,370,209		
3614216 Bioterrorism					
Contractual Services		30,564	30,564	0	0
Supplies and Materials		26,989	26,989	0	0
Business & Education Expenses		9,000	9,000	0	0
Capital Outlay		22,029	22,029	0	0
Other Operating Expenses		430,143	430,143	0	0
Total 3614216 Bioterrorism		518,725	518,725		
3614303 Tobacco Prevention & Education					
Contractual Services		183,000	183,000	0	0
Supplies and Materials		26,000	26,000	0	0
Business & Education Expenses		5,500	5,500	0	0
Capital Outlay		5,000	5,000	0	0
Other Operating Expenses		53,330	53,330	0	0
Interfund Charges & Reimbursements		20,000	20,000	0	0
Total 3614303 Tobacco Prevention & Education		292,830	292,830		
3614319 Cancer Prevention Programs					
Contractual Services		228,729	228,729	0	0
Supplies and Materials		75,200	75,200	0	0
Business & Education Expenses		6,500	6,500	0	0
Capital Outlay		15,000	15,000	0	0
Other Operating Expenses		170,734	170,734	0	0
Interfund Charges & Reimbursements		30,000	30,000	0	0
Total 3614319 Cancer Prevention Programs		526,163	526,163		
3614500 Local Non-Match					
Salaries, Wages & Fringe Benefits		60,000	60,000	0	0
Contractual Services		1,039,391	1,039,391	0	0
Other Operating Expenses		258,355	258,355	0	0
Total 3614500 Local Non-Match		1,357,746	1,357,746		
3614656 Grants Other					
Contractual Services		90,000	90,000	0	0
Supplies and Materials		25,000	25,000	0	0
Business & Education Expenses		15,000	15,000	0	0

Howard County, MD
Fiscal Year 2006

Fund: 035 Department of Health		FY2006	FY2006		
Agency: 361 Department of Health & Mental Hygiene		Proposed Budget	Approved Budget		
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3614656 Grants Other					
Capital Outlay		17,000	17,000	0	0
Other Operating Expenses		247,138	247,138	0	0
Total 3614656 Grants Other		394,138	394,138		
3614662 Oral Health Programs					
Contractual Services		45,200	45,200	0	0
Supplies and Materials		17,000	17,000	0	0
Business & Education Expenses		3,000	3,000	0	0
Capital Outlay		5,000	5,000	0	0
Other Operating Expenses		11,690	11,690	0	0
Total 3614662 Oral Health Programs		81,890	81,890		
3614691 Community Health Programs					
Contractual Services		108,309	108,309	0	0
Supplies and Materials		56,310	56,310	0	0
Business & Education Expenses		6,692	6,692	0	0
Capital Outlay		7,000	7,000	0	0
Other Operating Expenses		130,000	130,000	0	0
Interfund Charges & Reimbursements		12,000	12,000	0	0
Total 3614691 Community Health Programs		320,311	320,311		
3614705 WIC Program					
Contractual Services		65,000	65,000	0	0
Supplies and Materials		34,300	34,300	0	0
Business & Education Expenses		11,990	11,990	0	0
Capital Outlay		15,000	15,000	0	0
Other Operating Expenses		821,715	821,715	0	0
Interfund Charges & Reimbursements		60,144	60,144	0	0
Total 3614705 WIC Program		1,008,149	1,008,149		
3614738 Transportation/Arbovirus/Misc					
Contractual Services		404,030	404,030	0	0
Supplies and Materials		8,020	8,020	0	0
Business & Education Expenses		3,000	3,000	0	0
Capital Outlay		5,000	5,000	0	0
Other Operating Expenses		55,000	55,000	0	0
Interfund Charges & Reimbursements		25,000	25,000	0	0
Total 3614738 Transportation/Arbovirus/Misc		500,050	500,050		
3614763 AIDS & Health Education					
Contractual Services		120,000	120,000	0	0
Supplies and Materials		51,888	51,888	0	0
Business & Education Expenses		11,000	11,000	0	0

Howard County, MD
Fiscal Year 2006

Fund: 035 Department of Health	FY2006	FY2006		
Agency: 361 Department of Health & Mental Hygiene	Proposed Budget	Approved Budget		
3614763 AIDS & Health Education				
Capital Outlay	15,000	15,000	0	0
Other Operating Expenses	110,000	110,000	0	0
Interfund Charges & Reimbursements	15,000	15,000	0	0
Total 3614763 AIDS & Health Education	322,888	322,888		
3614843 Addictions Services				
Contractual Services	798,832	798,832	0	0
Supplies and Materials	180,000	180,000	0	0
Business & Education Expenses	49,500	49,500	0	0
Capital Outlay	30,000	30,000	0	0
Other Operating Expenses	982,886	982,886	0	0
Interfund Charges & Reimbursements	100,492	100,492	0	0
Total 3614843 Addictions Services	2,141,710	2,141,710		
Total 361 Department of Health & Mental Hygiene	9,834,809	9,834,809		
Total 035 Department of Health	9,834,809	9,834,809		

Howard County, MD
Fiscal Year 2006

Fund: 040 Radio Maintenance and Equipment Fund		FY2006	FY2006		
Agency: 015 Department of Technology & Comm. Services		Proposed Budget	Approved Budget		
0150900 Radio Maintenance					
Salaries, Wages & Fringe Benefits		422,982	422,982	0	0
Contractual Services		1,820,091	1,820,091	0	0
Supplies and Materials		58,680	58,680	0	0
Business & Education Expenses		25,482	25,482	0	0
Capital Outlay		650,000	650,000	0	0
Other Operating Expenses		0	0	0	0
Other Expenses		85,000	85,000	0	0
Total 0150900 Radio Maintenance		3,062,235	3,062,235		
0150901 Telephone Services					
Contractual Services		2,493,777	2,493,777	0	0
Total 0150901 Telephone Services		2,493,777	2,493,777		
Total 015 Department of Technology & Comm. Services		5,556,012	5,556,012		

Howard County, MD
Fiscal Year 2006

Fund: 040 Radio Maintenance and Equipment Fun	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900200 Radio Maintenance Contingency				
Other Operating Expenses	293,983	293,983	0	0
Total 4900200 Radio Maintenance Contingency	293,983	293,983		
Total 490 Contingency Reserve	293,983	293,983		
Total 040 Radio Maintenance and Equ	5,849,995	5,849,995		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006 Proposed Budget	FY2006 Approved Budget		
Agency: 002 Dept. of County Administration				
0020205 Eco Dev Incentives Fund/Issuer Fee				
Other Operating Expenses	700,000	700,000	0	0
Total 0020205 Eco Dev Incentives Fund/Issuer Fee	700,000	700,000		
0020212 Equal Opportunity Grant				
Salaries, Wages & Fringe Benefits	38,050	38,050	0	0
Contractual Services	2,000	2,000	0	0
Supplies and Materials	2,300	2,300	0	0
Business & Education Expenses	6,900	6,900	0	0
Total 0020212 Equal Opportunity Grant	49,250	49,250		
0020310 Local Law Enforcement Grant				
Salaries, Wages & Fringe Benefits	53,000	53,000	0	0
Contractual Services	10,000	10,000	0	0
Supplies and Materials	5,000	5,000	0	0
Business & Education Expenses	9,000	9,000	0	0
Capital Outlay	17,000	17,000	0	0
Other Operating Expenses	25,000	25,000	0	0
Total 0020310 Local Law Enforcement Grant	119,000	119,000		
0020320 Local Law Enforcement Grant II				
Salaries, Wages & Fringe Benefits	8,000	8,000	0	0
Contractual Services	10,000	10,000	0	0
Supplies and Materials	5,000	5,000	0	0
Business & Education Expenses	9,000	9,000	0	0
Capital Outlay	50,000	50,000	0	0
Other Operating Expenses	25,000	25,000	0	0
Total 0020320 Local Law Enforcement Grant II	107,000	107,000		
0020330 Local Law Enforcement Grant III				
Salaries, Wages & Fringe Benefits	15,000	15,000	0	0
Contractual Services	10,000	10,000	0	0
Supplies and Materials	5,000	5,000	0	0
Business & Education Expenses	9,000	9,000	0	0
Capital Outlay	40,000	40,000	0	0
Other Operating Expenses	30,000	30,000	0	0
Total 0020330 Local Law Enforcement Grant III	109,000	109,000		
0020810 Administrative Cost Pool				
Salaries, Wages & Fringe Benefits	302,460	302,460	0	0
Contractual Services	4,053	4,053	0	0
Supplies and Materials	3,300	3,300	0	0
Business & Education Expenses	5,400	5,400	0	0
Capital Outlay	1,500	1,500	0	0

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0020810 Administrative Cost Pool				
Other Operating Expenses	0	0	0	0
Total 0020810 Administrative Cost Pool	316,713	316,713		
0020813 Alternative Funding				
Business & Education Expenses	189,500	189,500	0	0
Total 0020813 Alternative Funding	189,500	189,500		
0020816 Workforce Investment Act				
Business & Education Expenses	226,500	226,500	0	0
Total 0020816 Workforce Investment Act	226,500	226,500		
0020817 County Supplemental Training				
Business & Education Expenses	5,000	5,000	0	0
Other Operating Expenses	10,000	10,000	0	0
Total 0020817 County Supplemental Training	15,000	15,000		
0020820 Training Cost Pool				
Salaries, Wages & Fringe Benefits	341,937	341,937	0	0
Contractual Services	6,364	6,364	0	0
Supplies and Materials	5,020	5,020	0	0
Business & Education Expenses	4,500	4,500	0	0
Capital Outlay	500	500	0	0
Other Operating Expenses	0	0	0	0
Total 0020820 Training Cost Pool	358,321	358,321		
0020822 Carroll County Pass-Thru				
Other Operating Expenses	602,900	602,900	0	0
Total 0020822 Carroll County Pass-Thru	602,900	602,900		
0025000 Drug Asset Forfeiture				
Contractual Services	75,000	75,000	0	0
Capital Outlay	75,000	75,000	0	0
Other Operating Expenses	100,000	100,000	0	0
Total 0025000 Drug Asset Forfeiture	250,000	250,000		
0025002 Economic Development Fund				
Other Operating Expenses	1,000,000	1,000,000	0	0
Total 0025002 Economic Development Fund	1,000,000	1,000,000		
0025006 Drug Court Grant				
Other Operating Expenses	500,000	500,000	0	0
Total 0025006 Drug Court Grant	500,000	500,000		

**Howard County, MD
Fiscal Year 2006**

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0025009 Lake Kittamaqundi State Grant				
Other Operating Expenses	0	475,000	0	0
Total 0025009 Lake Kittamaqundi State Grant	0	475,000		
Total 002 Dept. of County Administration	4,543,184	5,018,184		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 005 Department of Planning & Zoning	Proposed	Approved		
	Budget	Budget		
0050105 Ridesharing Coordinator Program				
Salaries, Wages & Fringe Benefits	121,224	121,224	0	0
Contractual Services	7,772	7,772	0	0
Supplies and Materials	1,200	1,200	0	0
Business & Education Expenses	3,444	3,444	0	0
Other Operating Expenses	0	0	0	0
Total 0050105 Ridesharing Coordinator Program	133,640	133,640		
0050404 Transportation Planning Grants				
Salaries, Wages & Fringe Benefits	133,661	133,661	0	0
Contractual Services	2,500	2,500	0	0
Business & Education Expenses	6,749	6,749	0	0
Other Operating Expenses	2,066	2,066	0	0
Total 0050404 Transportation Planning Grants	144,976	144,976		
0050418 Maryland Historic Trust Grant				
Salaries, Wages & Fringe Benefits	54,115	54,115	0	0
Supplies and Materials	8,000	8,000	0	0
Business & Education Expenses	1,440	1,440	0	0
Total 0050418 Maryland Historic Trust Grant	63,555	63,555		
0050421 Patapsco Watershed Grant				
Contractual Services	40,000	40,000	0	0
Total 0050421 Patapsco Watershed Grant	40,000	40,000		
Total 005 Department of Planning & Zoning	382,171	382,171		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 006 Department of Police	Proposed	Approved		
	Budget	Budget		
0062005 Investigations with Federal Agencies				
Contractual Services	500,000	500,000	0	0
Supplies and Materials	50,000	50,000	0	0
Capital Outlay	1,850,000	1,850,000	0	0
Other Operating Expenses	50,000	50,000	0	0
Total 0062005 Investigations with Federal Agencies	2,450,000	2,450,000		
0062007 Victim Assistance Program				
Salaries, Wages & Fringe Benefits	75,546	75,546	0	0
Contractual Services	3,200	3,200	0	0
Supplies and Materials	1,400	1,400	0	0
Business & Education Expenses	2,450	2,450	0	0
Other Operating Expenses	0	0	0	0
Total 0062007 Victim Assistance Program	82,596	82,596		
0062012 Federal Task Force				
Salaries, Wages & Fringe Benefits	50,000	50,000	0	0
Total 0062012 Federal Task Force	50,000	50,000		
0062014 Vehicle Theft Reduction Program				
Salaries, Wages & Fringe Benefits	107,463	107,463	0	0
Contractual Services	1,981	1,981	0	0
Supplies and Materials	6,280	6,280	0	0
Business & Education Expenses	2,780	2,780	0	0
Other Operating Expenses	0	0	0	0
Total 0062014 Vehicle Theft Reduction Program	118,504	118,504		
0062022 Special Police Overtime				
Salaries, Wages & Fringe Benefits	200,000	200,000	0	0
Total 0062022 Special Police Overtime	200,000	200,000		
0062026 Community Traffic Safety Program				
Salaries, Wages & Fringe Benefits	127,000	127,000	0	0
Supplies and Materials	13,000	13,000	0	0
Business & Education Expenses	4,000	4,000	0	0
Capital Outlay	20,000	20,000	0	0
Other Operating Expenses	25,000	25,000	0	0
Total 0062026 Community Traffic Safety Program	189,000	189,000		
0062029 School Bus Safety				
Salaries, Wages & Fringe Benefits	15,000	15,000	0	0
Total 0062029 School Bus Safety	15,000	15,000		
0062030 Camp Bear Trax				
Salaries, Wages & Fringe Benefits	20,000	20,000	0	0

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Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 006 Department of Police	Proposed	Approved		
	Budget	Budget		
0062030 Camp Bear Trax				
Contractual Services	13,443	13,443	0	0
Supplies and Materials	3,800	3,800	0	0
Business & Education Expenses	3,650	3,650	0	0
Other Operating Expenses	5,000	5,000	0	0
Total 0062030 Camp Bear Trax	45,893	45,893		
0062032 Auto Theft Unit				
Contractual Services	5,768	5,768	0	0
Supplies and Materials	700	700	0	0
Total 0062032 Auto Theft Unit	6,468	6,468		
0062033 COPS In School				
Salaries, Wages & Fringe Benefits	73,776	73,776	0	0
Business & Education Expenses	20,844	20,844	0	0
Other Operating Expenses	0	0	0	0
Total 0062033 COPS In School	94,620	94,620		
0062035 CSAFE Oakland Mills				
Salaries, Wages & Fringe Benefits	80,748	80,748	0	0
Contractual Services	11,472	11,472	0	0
Supplies and Materials	8,000	8,000	0	0
Capital Outlay	4,000	4,000	0	0
Other Operating Expenses	0	0	0	0
Total 0062035 CSAFE Oakland Mills	104,220	104,220		
0062036 Child Advocacy Center				
Contractual Services	10,000	10,000	0	0
Supplies and Materials	5,000	5,000	0	0
Business & Education Expenses	7,500	7,500	0	0
Other Operating Expenses	10,000	10,000	0	0
Total 0062036 Child Advocacy Center	32,500	32,500		
0062038 Enhancing Comm w/Hearing Impaired				
Salaries, Wages & Fringe Benefits	8,050	8,050	0	0
Contractual Services	6,150	6,150	0	0
Supplies and Materials	1,400	1,400	0	0
Business & Education Expenses	8,067	8,067	0	0
Total 0062038 Enhancing Comm w/Hearing Impair	23,667	23,667		
Total 006 Department of Police	3,412,468	3,412,468		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 008 Department of Recreation & Parks	Proposed	Approved		
	Budget	Budget		
0080106 MPEA Operating Account				
Salaries, Wages & Fringe Benefits	68,912	68,912	0	0
Contractual Services	24,167	24,167	0	0
Supplies and Materials	29,550	29,550	0	0
Business & Education Expenses	4,000	4,000	0	0
Other Operating Expenses	0	0	0	0
Total 0080106 MPEA Operating Account	126,629	126,629		
0080108 Reforestation Grant				
Salaries, Wages & Fringe Benefits	332,321	332,321	0	0
Contractual Services	847,870	847,870	0	0
Supplies and Materials	1,178,609	1,178,609	0	0
Business & Education Expenses	8,000	8,000	0	0
Capital Outlay	10,000	10,000	0	0
Other Operating Expenses	0	0	0	0
Total 0080108 Reforestation Grant	2,376,800	2,376,800		
0080109 Comprehensive R&P Open Space				
Contractual Services	50,000	50,000	0	0
Total 0080109 Comprehensive R&P Open Space	50,000	50,000		
0080111 Natural Resources Grants				
Salaries, Wages & Fringe Benefits	15,000	15,000	0	0
Contractual Services	39,000	39,000	0	0
Supplies and Materials	64,000	64,000	0	0
Business & Education Expenses	1,000	1,000	0	0
Capital Outlay	40,000	40,000	0	0
Total 0080111 Natural Resources Grants	159,000	159,000		
Total 008 Department of Recreation & Parks	2,712,429	2,712,429		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 009 Department of Public Works	Proposed	Approved		
	Budget	Budget		
0090306 Noxious Weed Grant				
Salaries, Wages & Fringe Benefits	7,800	7,800	0	0
Supplies and Materials	1,700	1,700	0	0
Business & Education Expenses	500	500	0	0
Total 0090306 Noxious Weed Grant	10,000	10,000		
0090608 Buffer Tree Planting				
Supplies and Materials	13,750	13,750	0	0
Business & Education Expenses	1,250	1,250	0	0
Total 0090608 Buffer Tree Planting	15,000	15,000		
Total 009 Department of Public Works	25,000	25,000		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006 Proposed Budget	FY2006 Approved Budget		
Agency: 010 Department of Citizen Services				
0100160 Social Services Grant				
Contractual Services	200,000	200,000	0	0
Total 0100160 Social Services Grant	200,000	200,000		
0100413 Operations				
Salaries, Wages & Fringe Benefits	1,935,522	1,935,522	0	0
Contractual Services	498,626	498,626	0	0
Supplies and Materials	414,375	414,375	0	0
Business & Education Expenses	17,320	17,320	0	0
Capital Outlay	23,128	23,128	0	0
Other Operating Expenses	0	0	0	0
Total 0100413 Operations	2,888,971	2,888,971		
0100420 Administration				
Salaries, Wages & Fringe Benefits	278,287	278,287	0	0
Contractual Services	131,142	131,142	0	0
Supplies and Materials	10,350	10,350	0	0
Business & Education Expenses	8,700	8,700	0	0
Other Operating Expenses	0	0	0	0
Total 0100420 Administration	428,479	428,479		
0100440 Program Education				
Salaries, Wages & Fringe Benefits	322,571	322,571	0	0
Contractual Services	74,570	74,570	0	0
Supplies and Materials	17,152	17,152	0	0
Business & Education Expenses	5,989	5,989	0	0
Other Operating Expenses	7,140	7,140	0	0
Total 0100440 Program Education	427,422	427,422		
0100450 Client Services				
Salaries, Wages & Fringe Benefits	1,966,644	1,966,644	0	0
Contractual Services	939,270	939,270	0	0
Supplies and Materials	84,861	84,861	0	0
Business & Education Expenses	59,310	59,310	0	0
Capital Outlay	19,265	19,265	0	0
Other Operating Expenses	66,000	66,000	0	0
Total 0100450 Client Services	3,135,350	3,135,350		
0100818 Child Care Food Program				
Salaries, Wages & Fringe Benefits	155,276	155,276	0	0
Other Operating Expenses	0	0	0	0
Total 0100818 Child Care Food Program	155,276	155,276		
0100823 Homeless Services				
Salaries, Wages & Fringe Benefits	63,282	63,282	0	0

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Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund		FY2006	FY2006		
Agency: 010 Department of Citizen Services		Proposed	Approved		
		Budget	Budget		
0100823 Homeless Services					
Contractual Services		939,983	939,983	0	0
Supplies and Materials		26,500	26,500	0	0
Business & Education Expenses		3,000	3,000	0	0
Capital Outlay		10,000	10,000	0	0
Other Operating Expenses		0	0	0	0
Total 0100823 Homeless Services		1,042,765	1,042,765		
0100827 Children's Services					
Salaries, Wages & Fringe Benefits		875,578	875,578	0	0
Contractual Services		1,873,722	1,873,722	0	0
Supplies and Materials		52,590	52,590	0	0
Business & Education Expenses		18,713	18,713	0	0
Capital Outlay		4,000	4,000	0	0
Other Operating Expenses		0	0	0	0
Total 0100827 Children's Services		2,824,603	2,824,603		
Total 010 Department of Citizen Services		11,102,866	11,102,866		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 011 Department of Corrections	Proposed	Approved		
	Budget	Budget		
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0110102 TAMAR Program				
Salaries, Wages & Fringe Benefits	25,000	25,000	0	0
Total 0110102 TAMAR Program	25,000	25,000		
0110104 Parenting Plus Program Grant				
Contractual Services	0	12,000	0	0
Total 0110104 Parenting Plus Program Grant	0	12,000		
Total 011 Department of Corrections	25,000	37,000		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006 Proposed Budget	FY2006 Approved Budget		
Agency: 016 Transportation Services/Coordination				
0160411 Fixed Route Transit Grant				
Salaries, Wages & Fringe Benefits	60,709	60,709	0	0
Contractual Services	4,646,443	4,646,443	0	0
Other Operating Expenses	0	0	0	0
Total 0160411 Fixed Route Transit Grant	4,707,152	4,707,152		
0160412 Paratransit Grant				
Contractual Services	2,616,965	2,616,965	0	0
Total 0160412 Paratransit Grant	2,616,965	2,616,965		
0160413 Reverse Commute Job Access				
Contractual Services	500,000	500,000	0	0
Total 0160413 Reverse Commute Job Access	500,000	500,000		
Total 016 Transportation Services/Coordination	7,824,117	7,824,117		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund		FY2006	FY2006		
Agency: 017 Dept. of Housing & Comm Development		Proposed Budget	Approved Budget		
0170441 CDBG Retrofit Program					
Contractual Services		4,853,880	4,853,880	0	0
Supplies and Materials		6,493	6,493	0	0
Business & Education Expenses		17,050	17,050	0	0
Capital Outlay		2,000	2,000	0	0
Other Operating Expenses		31,155	31,155	0	0
Total 0170441 CDBG Retrofit Program		4,910,578	4,910,578		
0170442 Community Legacy Program					
Contractual Services		737,666	737,666	0	0
Other Operating Expenses		2,412	2,412	0	0
Total 0170442 Community Legacy Program		740,078	740,078		
Total 017 Dept. of Housing & Comm Development		5,650,656	5,650,656		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 070A All Fire	Proposed	Approved		
	Budget	Budget		
0771200 Section 508 Equipment				
Capital Outlay	450,000	450,000	0	0
Total 0771200 Section 508 Equipment	450,000	450,000		
0771400 Citizen Corp/CERT				
Salaries, Wages & Fringe Benefits	150,000	150,000	0	0
Supplies and Materials	300,000	300,000	0	0
Capital Outlay	50,000	50,000	0	0
Total 0771400 Citizen Corp/CERT	500,000	500,000		
0771500 Homeland Security Grant				
Salaries, Wages & Fringe Benefits	950,000	950,000	0	0
Contractual Services	150,000	150,000	0	0
Supplies and Materials	3,640,000	3,640,000	0	0
Business & Education Expenses	450,000	450,000	0	0
Total 0771500 Homeland Security Grant	5,190,000	5,190,000		
Total 070A All Fire	6,140,000	6,140,000		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund		FY2006	FY2006		
Agency: 210 Circuit Court		Proposed Budget	Approved Budget		
2100101 Child Support Enforcement					
Salaries, Wages & Fringe Benefits		234,320	234,320	0	0
Contractual Services		19,773	19,773	0	0
Supplies and Materials		1,300	1,300	0	0
Business & Education Expenses		2,440	2,440	0	0
Other Operating Expenses		0	0	0	0
Total 2100101 Child Support Enforcement		257,833	257,833		
2100103 Circuit Court Family Law Grant					
Salaries, Wages & Fringe Benefits		203,786	203,786	0	0
Contractual Services		30,000	30,000	0	0
Other Operating Expenses		0	0	0	0
Total 2100103 Circuit Court Family Law Grant		233,786	233,786		
2100105 Alternative Dispute Resolution					
Salaries, Wages & Fringe Benefits		56,156	56,156	0	0
Contractual Services		26,000	26,000	0	0
Total 2100105 Alternative Dispute Resolution		82,156	82,156		
2100107 Drug Treatment Court					
Salaries, Wages & Fringe Benefits		56,156	56,156	0	0
Contractual Services		52,501	52,501	0	0
Total 2100107 Drug Treatment Court		108,657	108,657		
Total 210 Circuit Court		682,432	682,432		

Howard County, MD
Fiscal Year 2006

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 230 States Attorney	Proposed	Approved		
	Budget	Budget		
2300113 Child Advocacy				
Salaries, Wages & Fringe Benefits	63,943	63,943	0	0
Business & Education Expenses	267	267	0	0
Other Operating Expenses	0	0	0	0
Total 2300113 Child Advocacy	64,210	64,210		
2300014 Equitable Sharing Grant				
Other Operating Expenses	25,000	25,000	0	0
Total 2300014 Equitable Sharing Grant	25,000	25,000		
2300115 DUI Court				
Salaries, Wages & Fringe Benefits	40,281	40,281	0	0
Total 2300115 DUI Court	40,281	40,281		
Total 230 States Attorney	129,491	129,491		

**Howard County, MD
Fiscal Year 2006**

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 240 Sheriff's Office	Proposed	Approved		
	Budget	Budget		
2400101 Alternative Sentencing Program				
Salaries, Wages & Fringe Benefits	287,979	287,979	0	0
Contractual Services	9,866	9,866	0	0
Supplies and Materials	6,000	6,000	0	0
Business & Education Expenses	2,600	2,600	0	0
Other Operating Expenses	0	0	0	0
Total 2400101 Alternative Sentencing Program	306,445	306,445		
Total 240 Sheriff's Office	306,445	306,445		

**Howard County, MD
Fiscal Year 2006**

Fund: 051 Grants Fund	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4908903 Unanticipated Grants Contingency				
Other Operating Expenses	5,000,000	5,000,000	0	0
Total 4908903 Unanticipated Grants Contingency	5,000,000	5,000,000		
Total 490 Contingency Reserve	5,000,000	5,000,000		
Total 051 Grants Fund	47,936,259	48,423,259		

Howard County, MD
Fiscal Year 2006

Fund: 052 Commercial Paper Bond Anticipation N	FY2006	FY2006		
Agency: 003 Department of Finance	Proposed	Approved		
	Budget	Budget		
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0034200 Commercial Paper Program				
Other Operating Expenses	7,720,500	7,720,500	0	0
Total 0034200 Commercial Paper Program	7,720,500	7,720,500		
Total 003 Department of Finance	7,720,500	7,720,500		
Total 052 Commercial Paper Bond Ar	7,720,500	7,720,500		

Howard County, MD
Fiscal Year 2006

Fund: 221 Central Operations	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0021600 Central Services Division				
Salaries, Wages & Fringe Benefits	16,640	16,640	0	0
Contractual Services	484,726	484,726	0	0
Supplies and Materials	729,110	729,110	0	0
Business & Education Expenses	22,087	22,087	0	0
Other Operating Expenses	26,393	26,393	0	0
Other Expenses	40,820	40,820	0	0
Total 0021600 Central Services Division	1,319,776	1,319,776		
0021800 Fleet Operations Division				
Salaries, Wages & Fringe Benefits	2,808,755	2,808,755	0	0
Contractual Services	960,030	960,030	0	0
Supplies and Materials	2,015,000	2,015,000	0	0
Business & Education Expenses	3,272,231	3,272,231	0	0
Other Operating Expenses	0	0	0	0
Other Expenses	4,138,521	4,138,521	0	0
Total 0021800 Fleet Operations Division	13,194,537	13,194,537		
Total 002 Dept. of County Administration	14,514,313	14,514,313		
Total 221 Central Operations	14,514,313	14,514,313		

Howard County, MD
Fiscal Year 2006

Fund: 225 Data Processing		FY2006	FY2006		
Agency: 015 Department of Technology & Comm. Se		Proposed	Approved		
		Budget	Budget		
0150101 Administration					
Salaries, Wages & Fringe Benefits		277,668	277,668	0	0
Other Operating Expenses		0	0	0	0
Total 0150101 Administration		277,668	277,668		
0150106 Communication Services					
Other Operating Expenses		200,000	200,000	0	0
Total 0150106 Communication Services		200,000	200,000		
0150200 Geographical Information Systems					
Salaries, Wages & Fringe Benefits		401,138	401,138	0	0
Contractual Services		30,003	30,003	0	0
Supplies and Materials		25,400	25,400	0	0
Business & Education Expenses		18,250	18,250	0	0
Other Operating Expenses		59,209	59,209	0	0
Other Expenses		104,472	104,472	0	0
Total 0150200 Geographical Information Systems		638,472	638,472		
0151400 Information Systems Office					
Salaries, Wages & Fringe Benefits		2,905,568	2,905,568	0	0
Contractual Services		2,065,963	2,065,963	0	0
Supplies and Materials		41,000	41,000	0	0
Business & Education Expenses		36,150	36,150	0	0
Capital Outlay		550,740	550,740	0	0
Other Operating Expenses		0	0	0	0
Other Expenses		515,470	515,470	0	0
Total 0151400 Information Systems Office		6,114,891	6,114,891		
0151500 Records Management Division					
Salaries, Wages & Fringe Benefits		163,110	163,110	0	0
Contractual Services		167,255	167,255	0	0
Supplies and Materials		12,000	12,000	0	0
Business & Education Expenses		1,445	1,445	0	0
Other Operating Expenses		0	0	0	0
Other Expenses		19,600	19,600	0	0
Total 0151500 Records Management Division		363,410	363,410		
Total 015 Department of Technology & Comm. Service		7,594,441	7,594,441		

Howard County, MD
Fiscal Year 2006

Fund: 225 Data Processing	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900150 Data Processing Contingency				
Other Operating Expenses	334,183	334,183	0	0
Total 4900150 Data Processing Contingency	334,183	334,183		
Total 490 Contingency Reserve	334,183	334,183		
Total 225 Data Processing	7,928,624	7,928,624		

Howard County, MD
Fiscal Year 2006

Fund: 242 Risk Management Fund		FY2006	FY2006		
Agency: 002 Dept. of County Administration		Proposed Budget	Approved Budget		
0021701 Worker's Compensation					
Contractual Services		2,300,000	2,300,000	0	0
Other Operating Expenses		300,500	300,500	0	0
Total 0021701 Worker's Compensation		2,600,500	2,600,500		
0021703 General Liability					
Contractual Services		710,000	710,000	0	0
Total 0021703 General Liability		710,000	710,000		
0021705 Vehicle Liability					
Contractual Services		925,000	925,000	0	0
Other Operating Expenses		750	750	0	0
Total 0021705 Vehicle Liability		925,750	925,750		
0021707 Property Liability					
Contractual Services		615,000	615,000	0	0
Total 0021707 Property Liability		615,000	615,000		
0021708 Risk Management Administration					
Salaries, Wages & Fringe Benefits		441,592	441,592	0	0
Contractual Services		56,764	56,764	0	0
Supplies and Materials		26,000	26,000	0	0
Business & Education Expenses		31,608	31,608	0	0
Other Operating Expenses		477,031	477,031	0	0
Total 0021708 Risk Management Administration		1,032,995	1,032,995		
0021709 Environmental Liability					
Contractual Services		125,000	125,000	0	0
Total 0021709 Environmental Liability		125,000	125,000		
Total 002 Dept. of County Administration		6,009,245	6,009,245		
Total 242 Risk Management Fund		6,009,245	6,009,245		

Howard County, MD
Fiscal Year 2006

Fund: 248 Employee Benefits Fund	FY2006	FY2006		
Agency: 002 Dept. of County Administration	Proposed	Approved		
	Budget	Budget		
0023100 Long Term Disability & Life				
Salaries, Wages & Fringe Benefits	500,000	500,000	0	0
Contractual Services	510,000	510,000	0	0
Total 0023100 Long Term Disability & Life	1,010,000	1,010,000		
0023101 County Life Insurance				
Contractual Services	145,000	145,000	0	0
Total 0023101 County Life Insurance	145,000	145,000		
0023200 Employee Benefits Administrative Costs				
Salaries, Wages & Fringe Benefits	124,060	124,060	0	0
Contractual Services	115,320	115,320	0	0
Supplies and Materials	6,800	6,800	0	0
Business & Education Expenses	4,500	4,500	0	0
Capital Outlay	3,000	3,000	0	0
Other Operating Expenses	0	0	0	0
Total 0023200 Employee Benefits Administrative C	253,680	253,680		
0023300 Flexible Benefits				
Contractual Services	4,000,000	4,000,000	0	0
Total 0023300 Flexible Benefits	4,000,000	4,000,000		
0023400 County Health Insurance				
Contractual Services	19,657,080	19,657,080	0	0
Total 0023400 County Health Insurance	19,657,080	19,657,080		
0023401 HCC Health Insurance				
Contractual Services	2,990,281	2,990,281	0	0
Total 0023401 HCC Health Insurance	2,990,281	2,990,281		
0023402 Libraries Health Insurance				
Contractual Services	1,293,998	1,293,998	0	0
Total 0023402 Libraries Health Insurance	1,293,998	1,293,998		
0023403 Economic Development Health Insurance				
Contractual Services	53,632	53,632	0	0
Total 0023403 Economic Development Health Insu	53,632	53,632		
0023404 Mental Health Authority Health Insurance				
Contractual Services	51,559	51,559	0	0
Total 0023404 Mental Health Authority Health Insu	51,559	51,559		
Total 002 Dept. of County Administration	29,455,230	29,455,230		

Howard County, MD
Fiscal Year 2006

Fund: 248 Employee Benefits Fund	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
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4900005 Employee Benefits Fund Contingency				
Other Operating Expenses	1,277,620	1,000,000	0	0
Total 4900005 Employee Benefits Fund Contingen	1,277,620	1,000,000		
Total 490 Contingency Reserve	1,277,620	1,000,000		
Total 248 Employee Benefits Fund	30,732,850	30,455,230		

**Howard County, MD
Fiscal Year 2006**

Fund: 380 Middle Patuxent Special Assessment F		FY2006	FY2006		
Agency: 470 Debt Service		Proposed	Approved		
		Budget	Budget		
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4700380 Middle Patuxent Debt Service					
Other Operating Expenses		277,500	277,500	0	0
Total 4700380 Middle Patuxent Debt Service		277,500	277,500		
Total 470 Debt Service		277,500	277,500		
Total 380 Middle Patuxent Special As		277,500	277,500		

Howard County, MD
Fiscal Year 2006

Fund: 420 Community Renewal Fund (Operating)		FY2006	FY2006		
Agency: 017 Dept. of Housing & Comm Development		Proposed	Approved		
		Budget	Budget		
0170400 Housing & Comm Development					
Salaries, Wages & Fringe Benefits	2,110,529	2,110,529	0	0	
Contractual Services	175,732	175,732	0	0	
Supplies and Materials	56,420	56,420	0	0	
Business & Education Expenses	68,174	68,174	0	0	
Capital Outlay	14,000	14,000	0	0	
Other Operating Expenses	1,562,343	1,562,343	0	0	
Total 0170400 Housing & Comm Development	3,987,198	3,987,198			
0170405 Community Dev Committee					
Contractual Services	450	450	0	0	
Supplies and Materials	1,050	1,050	0	0	
Business & Education Expenses	2,400	2,400	0	0	
Total 0170405 Community Dev Committee	3,900	3,900			
0170412 Housing Initiative					
Contractual Services	262,400	262,400	0	0	
Supplies and Materials	7,600	7,600	0	0	
Business & Education Expenses	3,050	3,050	0	0	
Other Operating Expenses	4,231,400	4,231,400	0	0	
Total 0170412 Housing Initiative	4,504,450	4,504,450			
0170414 Harmony Lane					
Contractual Services	138,477	138,477	0	0	
Supplies and Materials	5,000	5,000	0	0	
Business & Education Expenses	300	300	0	0	
Other Operating Expenses	277,000	277,000	0	0	
Total 0170414 Harmony Lane	420,777	420,777			
0170415 Pleasant Chase					
Contractual Services	38,706	38,706	0	0	
Supplies and Materials	2,500	2,500	0	0	
Other Operating Expenses	135,314	135,314	0	0	
Total 0170415 Pleasant Chase	176,520	176,520			
Total 017 Dept. of Housing & Comm Development	9,092,845	9,092,845			
Total 420 Community Renewal Fund (9,092,845	9,092,845			

Howard County, MD
Fiscal Year 2006

Fund: 440 Agricultural Land Preservation and Pror	FY2006	FY2006		
Agency: 005 Department of Planning & Zoning	Proposed	Approved		
	Budget	Budget		
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0050600 Agricultural Land Preservation & Promotion				
Salaries, Wages & Fringe Benefits	124,176	124,176	0	0
Contractual Services	85,912	85,912	0	0
Supplies and Materials	3,700	3,700	0	0
Business & Education Expenses	5,373	5,373	0	0
Other Operating Expenses	5,023,780	5,023,780	0	0
Total 0050600 Agricultural Land Preservation & Pr	5,242,941	5,242,941		
0050601 Agricultural Land Preservation & Advisory Boz				
Contractual Services	900	900	0	0
Supplies and Materials	800	800	0	0
Business & Education Expenses	300	300	0	0
Total 0050601 Agricultural Land Preservation & Ad	2,000	2,000		
0050602 Agricultural Land Preservation Interfund				
Other Operating Expenses	173,740	173,740	0	0
Total 0050602 Agricultural Land Preservation Inte	173,740	173,740		
Total 005 Department of Planning & Zoning	5,418,681	5,418,681		

Howard County, MD
Fiscal Year 2006

Fund: 440 Agricultural Land Preservation and Pror	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900440 Ag Land Preservation Contingency				
Other Operating Expenses	24,977,207	24,977,207	0	0
Total 4900440 Ag Land Preservation Contingency	24,977,207	24,977,207		
Total 490 Contingency Reserve	24,977,207	24,977,207		
Total 440 Agricultural Land Preservati	30,395,888	30,395,888		

Howard County, MD
Fiscal Year 2006

Fund: 460 Fire and Rescue Tax - Metropolitan		FY2006	FY2006		
Agency: 070A All Fire		Proposed	Approved		
		Budget	Budget		
0770100 Station 1 Volunteer Operations					
Other Operating Expenses		399,800	399,800	0	0
Total 0770100 Station 1 Volunteer Operations		399,800	399,800		
0770110 Administration					
Salaries, Wages & Fringe Benefits		871,521	871,521	0	0
Contractual Services		371,972	371,972	0	0
Supplies and Materials		23,125	23,125	0	0
Business & Education Expenses		9,800	9,800	0	0
Capital Outlay		75,000	75,000	0	0
Other Operating Expenses		73,859	73,859	0	0
Total 0770110 Administration		1,425,277	1,425,277		
0770200 Station 2 Volunteer Operations					
Other Operating Expenses		327,250	327,250	0	0
Total 0770200 Station 2 Volunteer Operations		327,250	327,250		
0770210 Fire Board					
Supplies and Materials		625	625	0	0
Business & Education Expenses		890	890	0	0
Other Operating Expenses		100	100	0	0
Total 0770210 Fire Board		1,615	1,615		
0770310 Support Services					
Salaries, Wages & Fringe Benefits		424,718	424,718	0	0
Contractual Services		81,850	81,850	0	0
Supplies and Materials		412,500	412,500	0	0
Business & Education Expenses		192,431	192,431	0	0
Capital Outlay		17,500	17,500	0	0
Other Operating Expenses		0	0	0	0
Total 0770310 Support Services		1,128,999	1,128,999		
0770320 Life Safety					
Salaries, Wages & Fringe Benefits		620,322	620,322	0	0
Contractual Services		23,090	23,090	0	0
Supplies and Materials		49,383	49,383	0	0
Business & Education Expenses		23,988	23,988	0	0
Other Operating Expenses		0	0	0	0
Total 0770320 Life Safety		716,783	716,783		
0770330 Operations					
Salaries, Wages & Fringe Benefits		553,512	553,512	0	0
Contractual Services		25,808	25,808	0	0
Supplies and Materials		25,977	25,977	0	0
Business & Education Expenses		14,675	14,675	0	0

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Howard County, MD
Fiscal Year 2006

Fund: 460 Fire and Rescue Tax - Metropolitan		FY2006	FY2006		
Agency: 070A All Fire		Proposed	Approved		
		Budget	Budget		
0770330 Operations					
Other Operating Expenses		0	0	0	0
Total 0770330 Operations		619,972	619,972		
0770340 Training					
Salaries, Wages & Fringe Benefits		225,592	225,592	0	0
Contractual Services		64,750	64,750	0	0
Supplies and Materials		99,020	99,020	0	0
Business & Education Expenses		60,550	60,550	0	0
Capital Outlay		85,000	85,000	0	0
Other Operating Expenses		0	0	0	0
Total 0770340 Training		534,912	534,912		
0770350 Information & Technology					
Salaries, Wages & Fringe Benefits		371,108	371,108	0	0
Contractual Services		52,150	52,150	0	0
Supplies and Materials		17,350	17,350	0	0
Business & Education Expenses		14,500	14,500	0	0
Capital Outlay		500	500	0	0
Other Operating Expenses		0	0	0	0
Total 0770350 Information & Technology		455,608	455,608		
0770400 Emergency Management					
Salaries, Wages & Fringe Benefits		366,212	366,212	0	0
Contractual Services		23,367	23,367	0	0
Supplies and Materials		26,730	26,730	0	0
Business & Education Expenses		15,200	15,200	0	0
Capital Outlay		6,500	6,500	0	0
Other Operating Expenses		0	0	0	0
Total 0770400 Emergency Management		438,009	438,009		
0770500 Station 5 Volunteer Operations					
Other Operating Expenses		429,833	429,833	0	0
Total 0770500 Station 5 Volunteer Operations		429,833	429,833		
0770600 Station 6 Volunteer Operations					
Other Operating Expenses		391,050	391,050	0	0
Total 0770600 Station 6 Volunteer Operations		391,050	391,050		
0770800 Station 8 Volunteer Operations					
Other Operating Expenses		203,350	203,350	0	0
Total 0770800 Station 8 Volunteer Operations		203,350	203,350		
0771000 Metro General Operations					
Salaries, Wages & Fringe Benefits		28,518,263	28,518,263	0	0

Howard County, MD
Fiscal Year 2006

Fund: 460 Fire and Rescue Tax - Metropolitan	FY2006	FY2006		
Agency: 070A All Fire	Proposed	Approved		
	Budget	Budget		
<hr/>				
0771000 Metro General Operations				
Contractual Services	1,208,446	1,208,446	0	0
Supplies and Materials	678,485	678,485	0	0
Business & Education Expenses	128,650	128,650	0	0
Capital Outlay	138,500	138,500	0	0
Other Operating Expenses	494,892	494,892	0	0
Total 0771000 Metro General Operations	31,167,236	31,167,236		
0771100 Fire Metro Contingency				
Other Operating Expenses	685,692	685,692	0	0
Total 0771100 Fire Metro Contingency	685,692	685,692		
Total 070A All Fire	38,925,386	38,925,386		
Total 460 Fire and Rescue Tax - Metrc	38,925,386	38,925,386		

Howard County, MD
Fiscal Year 2006

Fund: 461 Fire and Rescue Tax - Rural	FY2006	FY2006		
Agency: 070A All Fire	Proposed	Approved		
	Budget	Budget		
0780300 Station 3 Volunteer Operations				
Other Operating Expenses	298,885	298,885	0	0
Total 0780300 Station 3 Volunteer Operations	298,885	298,885		
0780400 Station 4 Volunteer Operations				
Other Operating Expenses	256,450	256,450	0	0
Total 0780400 Station 4 Volunteer Operations	256,450	256,450		
0782000 Rural General Operations				
Salaries, Wages & Fringe Benefits	544,200	544,200	0	0
Contractual Services	193,206	193,206	0	0
Other Operating Expenses	4,635,315	4,635,315	0	0
Total 0782000 Rural General Operations	5,372,721	5,372,721		
0782100 Fire Rural Contingency				
Other Operating Expenses	166,896	166,896	0	0
Total 0782100 Fire Rural Contingency	166,896	166,896		
Total 070A All Fire	6,094,952	6,094,952		
Total 461 Fire and Rescue Tax - Rural	6,094,952	6,094,952		

Howard County, MD
Fiscal Year 2006

Fund: 615 Trust and Agency Multifarious Fund		FY2006	FY2006		
Agency: 006 Department of Police		Proposed Budget	Approved Budget		
0062011 Animal Shelter Contributions					
Contractual Services		10,000	10,000	0	0
Other Operating Expenses		20,000	20,000	0	0
Total 0062011 Animal Shelter Contributions		30,000	30,000		
0062013 Training-Other Jurisdictions					
Business & Education Expenses		12,500	12,500	0	0
Other Operating Expenses		10,000	10,000	0	0
Total 0062013 Training-Other Jurisdictions		22,500	22,500		
0062020 Graffiti Reward System					
Supplies and Materials		3,000	3,000	0	0
Capital Outlay		6,000	6,000	0	0
Other Operating Expenses		11,000	11,000	0	0
Total 0062020 Graffiti Reward System		20,000	20,000		
Total 006 Department of Police		72,500	72,500		

Howard County, MD
Fiscal Year 2006

Fund: 615 Trust and Agency Multifarious Fund	FY2006	FY2006		
Agency: 010 Department of Citizen Services	Proposed	Approved		
	Budget	Budget		
0100422 Women's Commission				
Other Operating Expenses	10,000	10,000	0	0
Total 0100422 Women's Commission	10,000	10,000		
0100423 FBSC Donations				
Other Operating Expenses	20,000	20,000	0	0
Total 0100423 FBSC Donations	20,000	20,000		
0100424 OOA Donations				
Other Operating Expenses	20,000	20,000	0	0
Total 0100424 OOA Donations	20,000	20,000		
0100428 Children's Services				
Other Operating Expenses	10,000	10,000	0	0
Total 0100428 Children's Services	10,000	10,000		
0100429 Operations				
Other Operating Expenses	25,000	25,000	0	0
Total 0100429 Operations	25,000	25,000		
0100431 Consumer Payments				
Other Operating Expenses	30,000	30,000	0	0
Total 0100431 Consumer Payments	30,000	30,000		
0100435 Disabilities Services				
Other Operating Expenses	15,000	15,000	0	0
Total 0100435 Disabilities Services	15,000	15,000		
0100436 Client Services				
Other Operating Expenses	10,000	10,000	0	0
Total 0100436 Client Services	10,000	10,000		
0100437 Program Education				
Other Operating Expenses	10,000	10,000	0	0
Total 0100437 Program Education	10,000	10,000		
Total 010 Department of Citizen Services	150,000	150,000		

Howard County, MD
Fiscal Year 2006

Fund: 615 Trust and Agency Multifarious Fund	FY2006	FY2006		
Agency: 210 Circuit Court	Proposed	Approved		
	Budget	Budget		
2100200 Circuit Court T&A				
Other Operating Expenses	100,000	100,000	0	0
Total 2100200 Circuit Court T&A	100,000	100,000		
Total 210 Circuit Court	100,000	100,000		

Howard County, MD
Fiscal Year 2006

Fund: 615 Trust and Agency Multifarious Fund	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4902000 Trust & Agency Contingency				
Other Operating Expenses	975,500	975,500	0	0
Total 4902000 Trust & Agency Contingency	975,500	975,500		
Total 490 Contingency Reserve	975,500	975,500		
Total 615 Trust and Agency Multifario	1,298,000	1,298,000		

Howard County, MD
Fiscal Year 2006

Fund: 640 Environmental Services Fund		FY2006	FY2006		
Agency: 009 Department of Public Works		Proposed	Approved		
		Budget	Budget		
0090601 Administrative Services Division					
Salaries, Wages & Fringe Benefits	450,204	450,204	0	0	
Contractual Services	97,204	97,204	0	0	
Supplies and Materials	13,000	13,000	0	0	
Business & Education Expenses	45,900	45,900	0	0	
Other Operating Expenses	150,338	150,338	0	0	
Total 0090601 Administrative Services Division	756,646	756,646			
0090602 Environmental Services Operations Division					
Salaries, Wages & Fringe Benefits	1,593,791	1,593,791	0	0	
Contractual Services	6,799,548	6,799,548	0	0	
Supplies and Materials	173,000	173,000	0	0	
Business & Education Expenses	1,473,045	1,473,045	0	0	
Capital Outlay	25,000	25,000	0	0	
Other Operating Expenses	0	0	0	0	
Total 0090602 Environmental Services Operations	10,064,384	10,064,384			
0090604 Collections Division					
Salaries, Wages & Fringe Benefits	399,015	399,015	0	0	
Contractual Services	3,486,430	3,486,430	0	0	
Supplies and Materials	27,000	27,000	0	0	
Business & Education Expenses	34,730	34,730	0	0	
Other Operating Expenses	0	0	0	0	
Total 0090604 Collections Division	3,947,175	3,947,175			
0090606 Environmental Services Pro- Rata					
Other Operating Expenses	695,876	695,876	0	0	
Total 0090606 Environmental Services Pro- Rata	695,876	695,876			
Total 009 Department of Public Works	15,464,081	15,464,081			

Howard County, MD
Fiscal Year 2006

Fund: 640 Environmental Services Fund	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4900607 Contingency				
Other Operating Expenses	108,638	108,638	0	0
Total 4900607 Contingency	108,638	108,638		
Total 490 Contingency Reserve	108,638	108,638		
Total 640 Environmental Services Fur	15,572,719	15,572,719		

Howard County, MD
Fiscal Year 2006

Fund: 710 Water and Sewer Operating Fund		FY2006	FY2006		
Agency: 009 Department of Public Works		Proposed	Approved		
		Budget	Budget		
0090715 Support Division					
Salaries, Wages & Fringe Benefits	1,531,204	1,531,204	0	0	
Contractual Services	648,301	648,301	0	0	
Supplies and Materials	193,550	193,550	0	0	
Business & Education Expenses	1,307,825	1,307,825	0	0	
Capital Outlay	8,300	8,300	0	0	
Other Operating Expenses	1,297,956	1,297,956	0	0	
Other Expenses	9,911,870	9,911,870	0	0	
Total 0090715 Support Division	14,899,006	14,899,006			
0090720 Water Reclamation					
Salaries, Wages & Fringe Benefits	2,845,819	2,845,819	0	0	
Contractual Services	3,497,751	3,497,751	0	0	
Supplies and Materials	878,750	878,750	0	0	
Business & Education Expenses	332,110	332,110	0	0	
Capital Outlay	2,800	2,800	0	0	
Other Operating Expenses	0	0	0	0	
Other Expenses	3,944,365	3,944,365	0	0	
Total 0090720 Water Reclamation	11,501,595	11,501,595			
0090730 Maintenance Division					
Salaries, Wages & Fringe Benefits	2,670,926	2,670,926	0	0	
Contractual Services	448,400	448,400	0	0	
Supplies and Materials	314,187	314,187	0	0	
Business & Education Expenses	15,000	15,000	0	0	
Capital Outlay	27,000	27,000	0	0	
Other Operating Expenses	0	0	0	0	
Other Expenses	22,000	22,000	0	0	
Total 0090730 Maintenance Division	3,497,513	3,497,513			
0090744 Shared Septic Systems					
Salaries, Wages & Fringe Benefits	126,132	126,132	0	0	
Contractual Services	242,261	242,261	0	0	
Supplies and Materials	19,000	19,000	0	0	
Capital Outlay	3,000	3,000	0	0	
Other Operating Expenses	0	0	0	0	
Total 0090744 Shared Septic Systems	390,393	390,393			
0090749 Utilities Non-Operating Expense					
Other Operating Expenses	2,776,203	2,776,203	0	0	
Total 0090749 Utilities Non-Operating Expense	2,776,203	2,776,203			
0090750 Service Division					
Salaries, Wages & Fringe Benefits	1,271,366	1,271,366	0	0	

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Howard County, MD
Fiscal Year 2006

Fund: 710 Water and Sewer Operating Fund	FY2006	FY2006		
Agency: 009 Department of Public Works	Proposed Budget	Approved Budget		
0090750 Service Division				
Contractual Services	73,500	73,500	0	0
Supplies and Materials	520,410	520,410	0	0
Business & Education Expenses	12,000	12,000	0	0
Capital Outlay	4,500	4,500	0	0
Other Operating Expenses	0	0	0	0
Other Expenses	10,456	10,456	0	0
Total 0090750 Service Division	1,892,232	1,892,232		
0090755 Utility Design Division				
Salaries, Wages & Fringe Benefits	637,677	637,677	0	0
Contractual Services	48,484	48,484	0	0
Supplies and Materials	5,800	5,800	0	0
Business & Education Expenses	6,050	6,050	0	0
Capital Outlay	2,000	2,000	0	0
Other Operating Expenses	0	0	0	0
Total 0090755 Utility Design Division	700,011	700,011		
Total 009 Department of Public Works	35,656,953	35,656,953		
Total 710 Water and Sewer Operating	35,656,953	35,656,953		

**Howard County, MD
Fiscal Year 2006**

Fund: 730 Water Sewer Special Benefits Charges	FY2006 Proposed Budget	FY2006 Approved Budget		
Agency: 470 Debt Service				
4700740 MD Water Quality Revolving Loan				
Other Operating Expenses	5,088,554	5,088,554	0	0
Total 4700740 MD Water Quality Revolving Loan	5,088,554	5,088,554		
4700730 Water & Sewer Special Debt Service				
Other Operating Expenses	10,338,031	10,338,031	0	0
Total 4700730 Water & Sewer Special Debt Service	10,338,031	10,338,031		
Total 470 Debt Service	15,426,585	15,426,585		
Total 730 Water Sewer Special Benef	15,426,585	15,426,585		

**Howard County, MD
Fiscal Year 2006**

Fund: 780 Recreation Special Facilities	FY2006	FY2006		
Agency: 008 Department of Recreation & Parks	Proposed	Approved		
	Budget	Budget		
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0088000 Golf Course Operations				
Contractual Services	1,484,683	1,484,683	0	0
Other Operating Expenses	763,425	763,425	0	0
Other Expenses	56,000	56,000	0	0
Total 0088000 Golf Course Operations	2,304,108	2,304,108		
Total 008 Department of Recreation & Parks	2,304,108	2,304,108		

**Howard County, MD
Fiscal Year 2006**

Fund: 780 Recreation Special Facilities	FY2006	FY2006		
Agency: 490 Contingency Reserve	Proposed	Approved		
	Budget	Budget		
4908001 Special Facilities Contingency				
Other Operating Expenses	9,987	9,987	0	0
Total 4908001 Special Facilities Contingency	9,987	9,987		
Total 490 Contingency Reserve	9,987	9,987		
Total 780 Recreation Special Facilities	2,314,095	2,314,095		

Howard County, MD
Fiscal Year 2006

Fund: 816 Highway Capital Projects	FY2006	FY2006		
Agency: 470 Debt Service	Proposed	Approved		
	Budget	Budget		
4700816 Highway Capital Debt Service				
Other Expenses	5,379,772	5,379,772	0	0
Total 4700816 Highway Capital Debt Service	5,379,772	5,379,772		
Total 470 Debt Service	5,379,772	5,379,772		
Total 816 Highway Capital Projects	5,379,772	5,379,772		

Howard County, MD
Fiscal Year 2006

Fund: 811 Fire Service Building/Equipment Fund	FY2006	FY2006		
Agency: 470 Debt Service	Proposed	Approved		
	Budget	Budget		
4700811 Fire Debt Services				
Other Expenses	834,765	834,765	0	0
Total 4700811 Fire Debt Services	834,765	834,765		
Total 470 Debt Service	834,765	834,765		
Total 811 Fire Service Building/Equip	834,765	834,765		

**Howard County, MD
Fiscal Year 2006**

Fund: 813 Recreation and Parks Capital Project Fu	FY2006	FY2006		
Agency: 470 Debt Service	Proposed	Approved		
	Budget	Budget		
4700813 Recreation Debt Service				
Other Expenses	3,555,218	3,555,218	0	0
Total 4700813 Recreation Debt Service	3,555,218	3,555,218		
Total 470 Debt Service	3,555,218	3,555,218		
Total 813 Recreation and Parks Capit	3,555,218	3,555,218		

Fiscal 2006 Budget

Restricted Funds***Middle Patuxent Special Assessment Fund******Fund 380*****Description**

This fund covers construction of sewer projects in a sub-district of the water and sewer service area. The Middle Patuxent projects are paid for by special charges against properties and users in the sub-

district. Bonds have been sold to finance these projects. These are repaid from this fund.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Middle Patuxent ad valorem charges	193,103	225,000	247,500
Middle Patuxent in aid of construction charges	60,800	8,700	10,000
Interest on investments	7,952	11,000	20,000
Total revenue	261,855	244,700	277,500
Expenses:			
Bond principal payments	224,824	225,321	187,717
Bond interest payments	39,479	69,904	89,783
Total expenses	264,303	295,225	277,500
Change in net assets	(2,448)	(50,525)	-
Total net assets prior year	1,033,477	1,031,029	980,504
Ending net assets	1,031,029	980,504	980,504

Fiscal 2006 Budget

Restricted Funds

Water and Sewer Capital Projects Fund

Fund 500

Description

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget sections designated as "W" (water) and "S" (sewer) projects. The money to fund these projects comes from the sale of bonds,

receipt of Federal and State grants, payments from local developers, and charges to water and sewer users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Water in aid of construction charges	1,254,000	1,890,797	1,405,000
Sewer in aid of construction charges	1,206,200	1,821,659	3,440,000
Water & sewer ad valorem	15,715,044	16,950,000	17,900,000
Interest on investments	533,445	765,263	800,000
Total Revenues	18,708,689	21,427,719	23,545,000
Expenses:			
Bond registration	-	15,000	-
Other financial matters	39,560	65,000	65,000
Bond sale expenses	2,222	240,000	240,000
Amortized discount expense	884,445	200,000	200,000
Funding sewer in aid	115,000	-	3,440,000
Funding water in aid	1,120,000	170,000	1,405,000
Funding ad valorem	22,382,189	12,357,000	14,320,000
Total Expenses	24,543,416	13,047,000	19,670,000
Other Financing Uses:			
Water in aid charges (to 730 fund)	37,800	300,000	300,000
Sewer in aid charges (to 730 fund)	51,600	300,000	300,000
Ad valorem charges (to 730 fund)	7,057,399	8,300,000	7,500,000
Ad valorem charges (to 710 fund)	4,500,000	-	-
Other transfers	-	-	-
Total other financing uses	11,646,799	8,900,000	8,100,000
Change in net assets	(17,481,526)	(519,281)	(4,225,000)
Total net assets prior year	22,314,336	4,832,810	4,313,529
Ending net assets:			
Water in aid of construction	621,277	2,042,074	1,742,074
Sewer in aid of construction	728,220	2,249,879	1,949,879
Ad Valorem and interest	3,483,313	21,576	(3,603,424)

Fiscal 2006 Budget

Restricted Funds***School Construction and Site Acquisition Fund******Fund 610*****Description**

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held

in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Local transfer taxes and interest	6,952,688	7,000,000	8,000,000
Total Revenues	6,952,688	7,000,000	8,000,000
Expenditures:			
Transfer tax funding	4,919,781	6,700,000	8,000,000
	-	-	-
Total Expenditures	4,919,781	6,700,000	8,000,000
Excess (Deficiency) of revenues over expenditures	2,032,907	300,000	-
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	2,032,907	300,000	-
Less Appropriation from fund balance	-	-	-
Prior year fund balance	3,101,429	5,134,336	5,434,336
Ending fund balance:			
Transfer tax	5,134,336	5,434,336	5,434,336
Reserved for Unspent Appropriation	(3,773,912)		
Unreserved Fund Balance	1,360,424	-	-

Fiscal 2006 Budget

Restricted Funds*General Improvement Capital Projects Fund**Fund 810***Description**

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Developer contributions - Forest Conservation	676,083	650,000	400,000
Technology fees	-	914,500	600,000
Education development tax (Surcharge)	-	4,216,600	4,700,000
Total Revenues	676,083	5,781,100	5,700,000
Expenditures:			
Forest conservation	286,634	428,224	50,000
Technology fee Oper.Exp.	-	100,000	250,000
Transfer out - debt service	-	-	123,143
Education development tax (Surcharge)	-	-	-
Total Expenditures	286,634	528,224	423,143
Net increase in fund balance	389,449	5,252,876	5,276,857
Forest conservation	389,449	221,776	350,000
Technology fees	-	814,500	226,857
Education development tax (Surcharge)	-	4,216,600	4,576,857
Prior year fund balances	726,543	1,115,992	6,368,868
Forest conservation	726,543	1,115,992	1,337,768
Technology fees	-	-	814,500
Education development tax (Surcharge)	-	-	4,216,600
Ending fund balance:	1,115,992	6,368,868	11,645,725
Forest conservation	1,115,992	1,337,768	1,687,768
Technology fees	-	814,500	1,164,500
Education development tax (Surcharge)	-	4,216,600	8,793,457

Fiscal 2006 Budget

Restricted Funds***Fire Service Building and Equipment Fund******Fund 811*****Description**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F". This fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Local transfer taxes	3,464,258	3,500,000	4,000,000
Total Revenues	3,464,258	3,500,000	4,000,000
Expenditures:			
Transfer tax funding	1,768,790	2,230,000	2,970,000
Transfer out - debt service	682,714	807,041	834,765
Total Expenditures	2,451,504	3,037,041	3,804,765
Excess (Deficiency) of revenues over expenditures	1,012,754	462,959	195,235
Other financing sources (uses):			
Appropriation from fund balance	831,794	807,041	834,765
Total other financing sources (uses)	831,794	807,041	834,765
Net increase (decrease) in fund balance	1,844,548	1,270,000	1,030,000
Less Appropriation from fund balance	(831,794)	(807,041)	(834,765)
Prior year fund balance	649,415	1,662,169	2,125,128
Ending fund balance: Transfer tax	1,662,169	2,125,128	2,320,363

Fiscal 2006 Budget***Restricted Funds******Recreation and Parks Capital Projects Fund******Fund 813*****Description**

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N".

Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Local transfer taxes	6,928,516	7,000,000	8,000,000
Developer contributions - open space	40,700	79,900	860,000
Total Revenues	6,969,216	7,079,900	8,860,000
Expenditures:			
Transfer tax funding	300,000	3,824,000	6,603,000
Open space funding	-	42,000	860,000
Transfer out - debt service	3,825,428	3,701,334	3,555,218
Total Expenditures	4,125,428	7,567,334	11,018,218
Excess (Deficiency) of revenues over expenditures	2,843,788	(487,434)	(2,158,218)
Other financing sources (uses):			
Appropriation from fund balance	-	3,701,334	3,555,218
Total other financing sources (uses)	-	3,701,334	3,555,218
Net increase (decrease) in fund balance	2,843,788	3,213,900	1,397,000
Less Appropriation from fund balance	-	(3,701,334)	(3,555,218)
Prior year fund balance	1,609,255	4,453,043	3,965,609
Ending fund balance:			
Transfer tax	4,411,257	3,885,923	1,727,705
Developer contributions	41,786	79,686	79,686

Fiscal 2006 Budget

Restricted Funds***Storm Drainage Capital Projects Fund******Fund 814*****Description**

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D".

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Fiscal Year 2004	Estimated 2005	Budget 2006
Revenues:			
Developer contributions - storm drain	141,903	77,500	735,000
Total Revenues	141,903	77,500	735,000
Expenditures:			
Storm drain funding	583,000	465,000	735,000
Total Expenditures	583,000	465,000	735,000
Excess (Deficiency) of revenues over expenditures	(441,097)	(387,500)	-
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	(441,097)	(387,500)	-
Less Appropriation from fund balance	-	-	-
Prior year fund balance	1,350,620	909,523	522,023
Ending fund balance: Developer contributions-storm drain	909,523	522,023	522,023

Fiscal 2006 Budget

Restricted Funds

Highway Capital Projects Fund

Fund 816

Description

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants, receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Excise tax	7,426,371	4,750,000	4,000,000
Interest	354,950	325,000	725,000
Race track	110,500	100,000	100,000
Developer contributions	469,465	300,000	4,135,000
Total Revenues	8,361,286	5,475,000	8,960,000
Expenditures:			
Excise tax pay-as-you-go	(64,795)	-	-
Excise bonds debt service	4,389,019	5,664,896	5,005,493
Race track pay-as-you-go	195,000	100,000	-
Developer contributions pay-as-you-go	420,691	630,000	4,135,000
Total Expenditures	4,939,915	6,394,896	9,140,493
Excess (Deficiency) of revenues over expenditures	3,421,371	(919,896)	(180,493)
Other financing sources (uses):			
Appropriation from fund balance	-	-	180,493
Total other financing sources (uses)	-	-	180,493
Net increase (decrease) in fund balance	3,421,371	(919,896)	-
Less Appropriation from fund balance	-	-	(180,493)
Prior year fund balance	32,447,418	35,868,789	34,948,893
Ending fund balance:			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	34,152,428	33,562,532	33,282,039
Race track pay-as-you-go	110,973	110,973	210,973
Developer contributions pay-as-you-go	1,605,388	1,275,388	1,275,388

Fiscal 2006 Budget

Restricted Funds

Self-Sustaining Recreation Program Fund

Fund 018

Description

This fund allows the Department of Recreation and Parks to offer programs to accommodate demand. Programs in this fund are self-sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also

includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Charges for services	8,394,602	10,604,783	11,555,960
Interest on investments	3,854	-	-
Total Revenues	8,398,456	10,604,783	11,555,960
Expenditures:			
Recreation and Parks:			
Administration	8,819,034	10,430,363	11,616,184
Contingency	-	-	122,538
Total Expenditures	8,819,034	10,430,363	11,738,722
Excess (Deficiency) of revenues over expenditures	(420,578)	174,420	(182,762)
Other financing sources (uses)			
Appropriation from fund balance	557,823	346,388	-
Operating transfers in	234,200	350,000	300,000
General fund chargeback	(557,823)	-	-
Transfers Out	(137,854)	-	-
Total other financing sources (uses)	96,346	696,388	300,000
Net increase (decrease) in fund balance	(324,232)	870,808	117,238
Less Appropriation from fund balance	(557,823)	(346,388)	-
Prior year fund balance	240,397	(641,658)	(117,238)
Ending fund balance	(641,658)	(117,238)	-

Fiscal 2006 Budget

Restricted Funds

Community Renewal Program Fund/Rehab Loan

Fund 420/430

Description – Fund 420

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

Description – Fund 430

The Housing and Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate-income county residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the county's Comprehensive Annual Financial Reports.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
REVENUES			
Local taxes	\$ 3,465,210	3,500,000	4,000,000
Rental of property	826,925	962,300	975,600
Revenue from other agencies	940,495	1,337,518	1,531,809
Miscellaneous	3,370	6,800	6,000
Interest on investments	196,792	50,000	100,000
Total revenues	5,432,792	5,856,618	6,613,409
EXPENDITURES			
Community services:			
Housing and community development administration	1,908,473	2,362,679	2,393,157
Community development committee	2,327	3,600	3,900
Housing initiatives	592,156	3,504,450	4,504,450
Grants program	68,871	571,653	597,297
Capital improvements	256,919	2,000,000	3,100,000
Contingency reserve	-	-	-
Total expenditures	2,828,746	8,442,382	10,598,804
Excess (deficiency) of revenues over expenditures	2,604,046	(2,585,764)	(3,985,395)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	4,039,130	4,634,315	-
Transfers in	110,000	-	-
Transfers out - debt service	(1,110,286)	(1,029,324)	(1,010,154)
Transfers out - interfund reimbursement	(701,992)	(394,227)	(382,919)
Transfers out - capital	(56,252)	-	-
Total other financing sources (uses)	2,280,600	3,210,764	(1,393,073)
Net change in fund balance	4,884,646	625,000	(5,378,468)
Less appropriation from fund balance	(4,039,130)	(4,634,315)	-
Fund balances - beginning	15,030,285	15,875,801	11,866,486
Fund balances - ending	\$ 15,875,801	11,866,486	6,488,018
Reserved for noncurrent loans receivables	\$ 6,408,294	4,746,594	-
Unreserved	\$ 9,467,507	7,119,892	-

Fiscal 2006 Budget

Restricted Funds

Agricultural Land Preservation and Promotion Fund

Fund 440

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the

Agricultural Land Preservation & Promotion Board and the county Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Transfer tax	6,993,898	7,000,000	8,000,000
County development tax	1,832,033	450,000	600,000
Interest on investments	(1,356,865)	1,000,000	1,000,000
Total Revenues	7,469,066	8,450,000	9,600,000
Expenditures:			
Agricultural land preservation program administration	236,675	238,090	219,161
Agricultural land preservation board	333	500	2,000
Tax credits	120,470	125,000	125,000
Principal payments on debt	227,000	136,000	227,000
Interest payments on debt	4,158,582	4,141,428	4,129,963
Additional debt service	-	-	541,817
General fund chargeback	131,337	168,680	173,740
Non Operating Expenses			
Contingency			24,977,207
Total Expenditures	4,874,397	4,809,698	30,395,888
Net increase (decrease) in fund balance	2,594,669	3,640,302	(20,795,888)
Prior year fund balance	34,649,090	37,243,759	40,884,061
Ending fund balance	37,243,759	40,884,061	20,088,173
Reserved for:			
Accreted value zero coupon bonds	(13,448,209)	(14,509,768)	(14,509,768)
Unrealized gain/loss	(5,578,405)	(5,578,405)	(5,578,405)
Unreserved fund balance	18,217,145	20,795,888	-
Outstanding agricultural debt			(121,139,798)
Add maturity value of coupons			49,959,000
Payments to be funded from future revenues			(71,180,798)

Fiscal 2006 Budget

Restricted Funds

Fire & Rescue Tax - Metropolitan

Fund 460

Description

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the

Fire & Rescue service.

Metro fire tax rate for FY06 is 12.55 cents for real property and 31.375 cents for personal property.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Property taxes	27,063,645	29,786,358	33,004,503
Miscellaneous	134,884	173,418	30,000
Interest on investments	71,743	65,000	80,000
Total Revenues	27,270,272	30,024,776	33,114,503
Expenditures:			
Public Safety:			
Metro fire district	29,019,837	32,977,884	38,239,694
Non Operating Expenses			
Contingency			685,692
Total Expenditures	29,019,837	32,977,884	38,925,386
Excess (Deficiency) of revenues over expenditures	(1,749,565)	(2,953,108)	(5,810,883)
Other financing sources (uses)			
Appropriation from fund balance	1,485,332	1,371,076	1,263,361
Rural fire district reimbursement	3,830,350	4,047,522	4,547,522
General fund chargeback	(1,769,521)	(1,990,644)	-
Transfers out	(221,743)	-	-
Total other financing sources (uses)	3,324,418	3,427,954	5,810,883
Net increase in fund balance	1,574,853	474,846	-
Less Appropriation from fund balance	(1,485,332)	(1,371,076)	(1,263,361)
Prior year fund balance	2,070,070	2,159,591	1,263,361
Ending fund balance	2,159,591	1,263,361	-

Fiscal 2006 Budget

Restricted Funds

Fire & Rescue Tax - Rural

Fund 461

Description

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water area. The fire tax provides funding for the operation of the Fire & Rescue service.

and sewer service Rural fire tax rate for FY06 is 10.55 cents for real property and 26.375 for personal property.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Property taxes	4,985,690	5,503,605	5,825,982
Interest on Investment	12,614	11,000	8,000
Total Revenues	4,998,304	5,514,605	5,833,982
Expenditures:			
Public Safety:			
Rural fire district	1,157,043	1,432,417	1,292,741
Non Operating Expenses			
Contingency			166,896
Total Expenditures	1,157,043	1,432,417	1,459,637
Excess (Deficiency) of revenues over expenditures	3,841,261	4,082,188	4,374,345
Other financing sources (uses)			
Appropriation from fund balance	306,138	262,544	260,970
Chargeback from Rural to Metro	(3,830,350)	(4,047,522)	(4,547,522)
General fund chargeback	(63,114)	(77,629)	(87,793)
Operating transfers out	(12,614)		
Total other financing sources (uses)	(3,599,940)	(3,862,607)	(4,374,345)
Net increase in fund balance	241,321	219,581	-
Less Appropriation from fund balance	(306,138)	(262,544)	(260,970)
Prior year fund balance	368,750	303,933	260,970
Ending fund balance	303,933	260,970	-

Fiscal 2006 Budget***Restricted Funds******Trust and Agency Multifarious Fund******Fund 615*****Description**

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizen contributions for special purposes.

Accounts have been established for use by various county agencies.

	Fiscal Year 2004	Estimated 2005	Budget 2006
<hr/>			
Revenues			
Contributions	401,099	1,002,000	1,300,000
 <u>TOTAL REVENUES</u>	 \$401,099	 \$1,002,000	 \$1,300,000
 Expenditures			
Administrative/Operating Costs	114,044	1,002,000	1,300,000
 <u>TOTAL EXPENDITURES</u>	 \$114,044	 \$1,002,000	 \$1,300,000

Fiscal 2006 Budget

Restricted Funds**Environmental Services Fund****Fund 640****Description**

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Trash Fees	9,716,703	9,900,000	14,105,000
Landfill Fees	1,110,173	1,132,376	1,245,614
Landfill Permit Fees	263,281	268,547	30,918
Landfill Scrap Metal	151,187	151,187	151,187
Recycle Proceeds	-	-	-
Other	187,169	40,000	40,000
Interest on Investments	49,916	19,285	-
Total Revenues	11,478,429	11,511,395	15,572,719
Expenditures:			
Waste Management:			
Environmental services	720,433	752,089	756,646
Solid waste	10,634,149	11,565,712	14,011,559
Contingency reserve	-	-	-
Total Expenditures	11,354,582	12,317,801	14,768,205
Excess (Deficiency) of revenues over expenditures	123,847	(806,406)	804,514
Other financing sources (uses)			
General fund chargeback	(747,376)	(784,426)	(695,876)
Transfers out	(49,916)	-	-
Total other financing sources (uses)	(797,292)	(784,426)	(695,876)
Net increase (decrease) in fund balance	(673,445)	(1,590,832)	108,638
Less Appropriation from fund balance	-	-	-
Prior year fund balance	2,282,433	1,608,988	18,156
Ending fund balance	1,608,988	18,156	126,794

Restricted Funds

Grant Funds – Revenues

Grant Title	Total	Source of Funds
Transportation Services/Coordination		
Fixed Route Transit Grant	2,671,510	Ho Co Matching Fund
Paratransit Grant	1,934,445	Ho Co Matching Fund
Reverse Commute Job Access	138,000	Ho Co Matching Fund
Fixed Route Transit Grant	2,035,632	MD Dept of Transportation
Paratransit Grant	682,520	MD Dept of Transportation
Reverse Commute Job Access	86,000	MD Dept of Transportation
Reverse Commute Job Access	276,000	Revenue Other Agencies
Department of Fire & Rescue Services		
Section 508 Equipment	450,000	State Funded Grants
Citizen Corp/CERT	250,000	MD Emergency Management Agency
Homeland Security Grant	200,000	Federal Emergency Mgt Agency
Homeland Security Grant	200,000	Horizon
Homeland Security Grant	300,000	MD Emergency Management Agency
Homeland Security Grant	4,490,000	Dept of Homeland Security
Citizen Corp/CERT	250,000	Horizon
Department of Corrections		
TAMAR Program	6,250	Ho Co Matching Fund
TAMAR Program	18,750	Federal Grant
Parenting Plus Program	12,000	Horizon
Department of Planning & Zoning		
Ridesharing Coordinator Program	26,728	MD Dept of Transportation
Ridesharing Coordinator Program	106,912	Dept of Transportation
Transportation Planning Grants	54,015	Ho Co Matching Fund
Transportation Planning Grants	90,961	Dept of Transportation
Maryland Historic Trust Grant	28,755	Ho Co Matching Fund
Maryland Historic Trust Grant	34,800	Maryland Historical Trust
Patapsco Watershed Grant	40,000	Environmental Protection Agency
Circuit Court		
Child Support Enforcement	80,871	Ho Co Matching Fund
Alternative Dispute Resolution	82,156	State Funded Grants
Child Support Enforcement	176,962	State Grant
Circuit Court Family Law Grant	233,786	State Funded Grants
Drug Treatment Court	108,657	State Funded Grants
Department of Citizen Services		
Social Services Grant	200,000	Health & Human Resources
Operations	22,327	Rev From Other Agencies

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Operations	37,538	Dept of Agriculture
Operations	57,435	MD Office on Aging
Operations	256,954	Health & Human Resources
Operations	748,723	Other Collect
Operations	1,765,994	General Fund Appropriation
Administration	103,250	Other Collect
Administration	325,229	General Fund Appropriation
Program Education	44,000	Other Collect
Program Education	83,209	Health & Human Resources
Program Education	300,213	General Fund Appropriation
Client Services	49,500	Housing & Urban Dev
Client Services	536,346	Other Collect
Client Services	686,343	Health & Human Resources
Client Services	763,735	MD Office on Aging
Client Services	1,099,426	General Fund Appropriation
Child Care Food Program	155,276	Dept of Agriculture
Homeless Services	20,000	Dept of Agriculture
Homeless Services	50,000	Other Collect
Homeless Services	129,000	Dept of Human Resources
Homeless Services	209,586	General Fund Appropriation
Homeless Services	634,179	Housing & Urban Dev
Children's Services	13,050	Housing & Urban Dev
Children's Services	31,000	Rev From Other Agencies
Children's Services	52,712	Other Collect
Children's Services	134,388	US Dept of Justice
Children's Services	148,329	Dept of Human Resources
Children's Services	200,158	Health & Human Resources
Children's Services	454,232	General Fund Appropriation
Children's Services	1,790,734	State Funded Grants
Department of Public Works		
Noxious Weed Grant	5,000	Ho Co Matching Fund
Noxious Weed Grant	5,000	MD Dept of Agriculture
Buffer Tree Planting	15,000	Federal Grant
Grants Contingency Reserve		
Unanticipated Grants Contingency	5,000,000	Other
Sheriff's Office		
Alternative Sentencing Program	227,445	Ho Co Matching Fund

Restricted Funds

Grant Funds – Revenues

Grant Title	Total	Source of Funds
Alternative Sentencing Program	79,000	State Funded Grants
Department of Housing & Comm Development		
CDBG Retrofit Program	4,910,578	Housing & Urban Dev
Community Legacy Program	740,078	Md Housing & Comm Dev
Department of Police		
Investigations with Federal Agencies	8,400	Interest on Investment
Investigations with Federal Agencies	1,941,600	Revenue Other Agencies
Victim Assistance Program	19,000	Ho Co Matching Fund
Vehicle Theft Reduction Program	118,504	State Funded Grants
Special Police Overtime	200,000	Revenue Other Agencies
School Bus Safety	15,000	State Funded Grants
CSAFE Oakland Mills`	104,220	US Dept of Justice
Child Advocacy Center	20,000	US Dept of Justice
Enhancing Comm w/Hearing Impaired	23,667	Revenue Other Agencies
Investigations with Federal Agencies	500,000	US Dept of Justice
Victim Assistance Program	63,596	Revenue Other Agencies
Federal Task Force	50,000	US Dept of Justice
Community Traffic Safety Program	75,000	Ho Co Matching Fund
Community Traffic Safety Program	114,000	Dept of Transportation
Camp Bear Trax	45,893	Revenue Other Agencies
Auto Theft Unit	6,468	Revenue Other Agencies
COPS In School	94,620	US Dept of Justice
Child Advocacy Center	12,500	Other Collect
States Attorney		
DUI Court	15,000	Dept of Transportation
DUI Court	25,281	Ho Co Matching Fund
Equitable Sharing Grant	25,000	Federal Grant
Child Advocacy	30,875	Ho Co Matching Fund
Child Advocacy	33,335	State Funded Grants
Department of Recreation & Parks		
Comprehensive R & P Open Space	50,000	State Funded Grants
Natural Resources Grants	159,000	Other Fines & Forfeitures
MPEA Operating Account	126,629	Revenue Other Agencies
Reforestation Grant	2,376,800	Dev For Forest Conservation
Dept. of County Administration		
Local Law Enforcement Grant	119,000	US Dept of Justice
Local Law Enforcement Grant II	107,000	US Dept of Justice

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Local Law Enforcement Grant III	109,000	US Dept of Justice
Training Cost Pool	358,321	Federal Grant
Carroll County Pass-Thru	602,900	Federal Grant
Eco Dev Incentives Fund/Issuer Fee	700,000	Economic & Comm Dev
Equal Opportunity Grant	49,250	Federal Grant
Administrative Cost Pool	316,713	Federal Grant
Alternative Funding	189,500	Federal Grant
Workforce Investment Act	226,500	Federal Grant
County Supplemental Training	15,000	Federal Grant
Drug Asset Forfeiture	250,000	Rev From Other Agencies
Economic Development Fund	1,000,000	State Funded Grants
Drug Court Grant	500,000	State Funded Grants
Lake Kittamaqundi State Grant	475,000	State Funded Grant
Total	\$48,423,259	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Circuit Court	
Child Support Enforcement	257,833
Circuit Court Family Law Grant	233,786
Alternative Dispute Resolution	82,156
Drug Treatment Court	108,657
Department of Citizen Services	
Operations	2,888,971
Client Services	3,135,350
Child Care Food Program	155,276
Homeless Services	1,042,765
Children's Services	2,824,603
Social Services Grant	200,000
Administration	428,479
Program Education	427,422
Department of Public Works	
Buffer Tree Planting	15,000
Noxious Weed Grant	10,000
Grants Contingency Reserve	
Unanticipated Grants Contingency	5,000,000
Sheriff's Office	
Alternative Sentencing Program	306,445
Dept. of Housing & Comm Development	
Community Legacy Program	740,078
CDBG Retrofit Program	4,910,578
Department of Police	
Investigations with Federal Agencies	2,450,000
Federal Task Force	50,000
Community Traffic Safety Program	189,000
School Bus Safety	15,000
Auto Theft Unit	6,468
COPS In School	94,620
CSAFE Oakland Mills	104,220
Child Advocacy Center	32,500
Enhancing Comm w/Hearing Impaired	23,667
Victim Assistance Program	82,596
Vehicle Theft Reduction Program	118,504

Restricted Funds

Grants Funds – Expenditures

Grant Title	Total
Special Police Overtime	200,000
Camp Bear Trax	45,893
States Attorney	
Equitalbe Sharing Grant	25,000
Child Advocacy	64,210
DUI Court	40,281
Department of Recreation & Parks	
MPEA Operating Account	126,629
Comprehensive R & P Open Space	50,000
Natural Resources Grants	159,000
Reforestation Grant	2,376,800
Dept of County Administration	
Equal Opportunity Grant	49,250
Administrative Cost Pool	316,713
Workforce Investment Act	226,500
Carroll County Pass-Thru	602,900
Drug Asset Forfeiture	250,000
Drug Court Grant	500,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Local Law Enforcement Grant	119,000
Local Law Enforcement Grant II	107,000
Local Law Enforcement Grant III	109,000
Alternative Funding	189,500
County Supplemental Training	15,000
Training Cost Pool	358,321
Economic Development Fund	1,000,000
Lake Kittamaqundi State Grant	475,000
Transportation Services/Coordination	
Paratransit Grant	2,616,965
Reverse Commute Job Access	500,000
Fixed Route Transit Grant	4,707,152
Department of Fire & Rescue Services	
Section 508 Equipment	450,000
Citizen Corp/CERT	500,000
Homeland Security Grant	5,190,000
Department of Corrections	
TAMAR Program	25,000
Parenting Plus Program	12,000

Restricted Funds

Grants Funds – Expenditures

Grant Title	Total
Department of Planning & Zoning	
Ridesharing Coordinator Program	133,640
Transportation Planning Grants	144,976
Maryland Historic Trust Grant	63,555
Patapsco Watershed Grant	40,000
Total	\$48,423,259

Fiscal 2006 Budget

Restricted Funds

Department of Health and Mental Hygiene

Fund 035

Description

The Department of Health and Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by the agency include maintenance of vital records, health education,

direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	Fiscal Year 2004	Estimated 2005	Budget FY2006
REVENUES			
Revenue from other agencies	\$1,404,461	6,308,569	7,545,925
Charges for services	686,195	1,190,549	1,388,996
Interest on investments	21,691	3,000	-
Other	638,765	-	-
Total revenues	2,751,112	7,502,118	8,934,921
EXPENDITURES			
General local health services	3,586,128	5,318,779	5,975,197
Targeted funds	289,366	1,953,476	2,370,209
Non matching programs	2,429,389	1,302,349	1,357,746
Grant programs	1,864,153	5,373,642	6,106,854
Total expenditures	8,169,036	13,948,246	15,810,006
Excess (deficiency) of revenues over expenditures	(5,417,924)	(6,446,128)	(6,875,085)
OTHER FINANCING SOURCES (USES)			
Transfers in	6,807,418	6,446,128	6,875,085
Transfers out	(15,955)	-	-
Total other financing sources (uses)	6,791,463	6,446,128	6,875,085
Net change in fund balance	1,373,539	-	-
Fund balances - beginning	(1,373,539)	-	-
Fund balances - ending	\$0	-	-

Fiscal 2006 Budget***Restricted Funds******Commercial Paper Bond Anticipation Note******Fund 052*****Description**

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a cash management tool in the implementation of the Capital Budget. This program enables the county to borrow for the capital construction program at the

lowest interest rates instead of using General Funds. This program allows the county to use General Funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund, as interest income.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income	-	7,770,500	7,770,500
Total Revenues		7,770,500	7,770,500
Expenditures:			
Commercial Paper Debt Interest Payments		7,500,000	7,500,000
Expenses of Commercial Paper Sale		220,500	220,500
Total Expenditures		7,720,500	7,720,500
Excess (Deficiency) of revenues over expenditures		50,000	50,000
Other financing sources (uses):			
Appropriation from fund balance		-	-
Total other financing sources (uses)		-	-
Net increase (decrease) in fund balance		50,000	50,000
Less Appropriation to General Fund Interest Income		50,000	50,000
Ending fund balance:		-	-

Fiscal 2006 Budget

Restricted Funds

Water and Sewer Operating Fund

Fund 710

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Water use charge	9,112,769	12,747,720	13,280,052
Sewer use charge	14,119,328	16,447,530	16,720,093
Fire protection charge	422,031	575,000	598,000
Septic tank/chemical	1,689	2,000	2,000
Industrial waste surcharge	312,797	310,000	310,000
Water and sewer penalty	291,689	390,000	390,002
Special charges	35,873	37,000	37,000
Developer overhead fees	-	-	-
Water connections	439,726	420,000	420,000
Sewer connections	232,486	225,000	225,000
Miscellaneous sales	99,436	85,000	80,000
Installment interest	2,108	2,000	2,000
Outside county sewage usage	9,915	17,000	17,000
Interest on investments	41,805	50,000	50,000
Capital water & sewer charges	-	-	-
Utility construction permits	60,925	100,000	110,000
Miscellaneous revenue	79,045	-	-
Shared septic fees	74,692	159,500	181,300
Total revenues	25,336,314	31,567,750	32,422,447
Total expenses	26,994,428	31,943,103	35,656,953
Other financing sources:			
Ad valorem charges (from 500 fund)	4,500,000	-	-
Appropriation from fund balance	-	377,270	3,234,515
Total other financing sources	4,500,000	377,270	3,234,515
Other financing uses:			
Appropriation from fund balance	-	377,270	3,234,515
Total other financing uses	-	377,270	3,234,515
Change in net assets	2,841,886	(375,353)	(3,234,506)
Total net assets prior year	951,959	3,793,845	3,418,492
Ending net assets	3,793,845	3,418,492	183,986

Fiscal 2006 Budget

Restricted Funds

Water and Sewer Special Benefit Charges Fund

Fund 730

Description

This fund repays monies to finance Water and Sewer projects. The money to repay bonds comes from

water and sewer benefit charges and investment interest.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Water front foot benefit charges	2,225,625	2,160,602	2,200,000
Sewer front foot benefit charges	4,636,566	4,652,959	4,650,000
Interest on investments	(23,498)	(48,043)	(45,000)
Penalty and interest	14,834	14,610	15,000
Total Revenues	6,853,527	6,780,128	6,820,000
Expenses:			
Bond principal payments	6,493,610	6,734,679	6,379,671
Bond interest payments	3,485,065	3,388,675	3,413,360
Major water & sewer loan payments	286,283	500,000	500,000
State loan principal payments	2,248,647	3,225,397	3,317,280
State loan interest payments	1,486,382	1,899,823	1,771,274
Total Expenses	13,999,987	15,748,574	15,381,585
Other financing sources:			
Water in aid (from 500 fund)	37,800	300,000	300,000
Sewer in aid (from 500 fund)	51,600	300,000	300,000
Appropriation from fund balance	-	-	461,585
Ad valorem charges (from 500 fund)	7,057,399	8,300,000	7,500,000
Total other financing sources	7,146,799	8,900,000	8,561,585
Other financing uses:			
Appropriation from fund balance	-	-	461,585
Total other financing uses	-	-	461,585
Change in net assets	339	(68,446)	(461,585)
Total net assets prior year	1,126,253	1,126,592	1,058,146
Ending net assets	1,126,592	1,058,146	596,561

Fiscal 2006 Budget

Restricted Funds

Recreation Special Facilities Fund

Fund 780

Description

This is an Enterprise Fund created to show the receipts and expenses for the operations and management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private

enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened in September 1997.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Greens Fees	1,123,191	1,200,000	1,363,250
Cart Fees	362,838	368,000	399,500
Driving Range	90,439	88,000	93,000
Merchandise Sales	145,317	142,000	160,500
Food & Beverage Sales	269,306	264,780	293,120
Adjustment for Prior Years	225,776		
Other	63,990	60,000	75,000
Total Revenues	2,280,857	2,122,780	2,384,370
Expenditures:			
Golf Course Mgt./Operation	1,501,090	1,519,399	1,484,683
Debt Service	203,075	758,075	763,425
Capital Assets	92,567	157,755	200,000
Contingency	-	-	9,987
Non operating expenses			
Transfer out	-	-	-
Other	-	-	-
Total Expenditures	1,796,732	2,435,229	2,458,095
Net increase (decrease) in fund balance	484,125	(312,449)	(73,725)
Prior year fund balance	(97,951)	386,174	73,725
Ending fund balance	386,174	73,725	-
Less noncash assets	-	-	-

Fiscal 2006 Budget

Restricted Funds***Radio Maintenance & Equipment Fund******Fund 040*****Description**

This fund provides central maintenance and replacement of radio equipment used by County agencies.

The costs of radio maintenance and replacement of the County's radio communications system are charged to County agencies that use radio system equipment. Those charges are paid to the Radio Maintenance Fund.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Radio maintenance chargebacks	1,264,263	1,460,872	2,019,457
Tower rentals	396,086	410,000	410,000
Telephone Services		1,658,920	2,493,777
Transfer in	16,327	-	-
Total Revenues	1,676,676	3,529,792	4,923,234
Expenditures:			
Radio maintenance	599,363	2,032,232	2,412,235
Communication equipment	271,488	359,500	650,000
Telephone Services		1,658,920	2,493,777
Non operating expenses			
Contingency	-	-	293,983
Other	-	-	-
Transfer out	16,327	-	-
Total Expenditures	887,178	4,050,652	5,849,995
Net increase (decrease) in fund balance	789,498	(520,860)	(926,761)
Prior year fund balance	718,528	1,508,026	987,166
Ending fund balance	1,508,026	987,166	60,405
Less noncash assets	-	-	(60,405)
Fixed asset costs to be expensed over future years	1,508,026	987,166	-

Fiscal 2006 Budget

Restricted Funds

Central Operations Fund

Fund 221

Description

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores Division provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. The Central Fleet Operations Division is responsible for

the purchase, operation and maintenance of all county vehicles.

Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
REVENUES			
Central stores chargebacks	\$ 858,801	1,330,939	2,156,307
Fleet operations chargebacks	11,962,245	10,890,267	16,267,077
Contingency reserve	-	-	-
Sale of capital asset	(129,226)	-	90,000
Transfer in	(52,591)	-	-
Total revenues	12,639,229	12,221,206	18,513,384
EXPENDITURES			
Central stores	830,886	1,315,780	1,319,776
Fleet operations	10,135,823	10,905,426	13,194,537
Non operating expenses			
Transfer out	(52,591)	-	-
Total expenditures	10,914,118	12,221,206	14,514,313
Net change in fund balance	1,725,111	-	3,999,071
Fund balances - beginning	9,511,347	11,236,458	11,236,458
Fund balances - ending	11,236,458	11,236,458	15,235,529
Less noncash assets	-	-	(13,734,092)
Operating surplus/deficit	\$ 11,236,458	11,236,458	1,501,437

Fiscal 2006 Budget

Restricted Funds

Information Systems Services Operations Fund

Fund 225

Description

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
Data Processing chargebacks	5,479,476	6,093,877	6,392,558
GIS chargebacks	443,483	541,217	623,903
GIS data		10,000	10,000
Records Management chargeback	186,110	162,000	332,000
Communication services	23,781	50,000	200,000
Sale of capital asset	(2,871)	-	-
Transfer in	33,495	-	-
Total Revenues	6,163,474	6,857,094	7,558,461
Expenditures:			
Information System services	4,812,351	5,843,118	6,592,559
GIS operations	489,205	548,543	638,472
Other	273,291	571,440	363,410
Contingency	-	-	334,183
Non operating expenses			
Transfer out	33,495	-	-
Other	-	-	-
Total Expenditures	5,608,342	6,963,101	7,928,624
Net increase (decrease) in fund balance	555,132	(106,007)	(370,163)
Prior year fund balance	744,069	1,299,201	1,193,194
Ending fund balance	1,299,201	1,193,194	823,031
Less noncash assets	-	-	(823,031)
Fixed asset cost to be expensed over future years	1,299,201	1,193,194	-

Fiscal 2006 Budget

Restricted Funds

Risk Management Fund

Fund 242

Description

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance

and purchased excess insurance. The County Library System, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
REVENUES			
Insurance chargebacks	\$ 4,925,242	4,938,680	4,736,202
Interest income	44,747	50,000	50,000
Insurance recoveries	192,744	90,000	80,000
Contingency reserve	-	-	-
Tranfers In			1,318,720
Total revenues	5,162,733	5,078,680	6,184,922
EXPENDITURES			
Claims cost:			
Claims	2,539,437	3,135,049	3,575,000
Claims accrual adjustment	360,592	164,951	100,000
Insurance premiums	366,758	785,000	660,000
Other operating expenses	280,789	766,250	641,250
Administrative costs:			
Interfund transfer to general fund	355,040	393,404	450,638
Other administrative costs	397,288	493,273	582,357
Total expenditures	4,299,904	5,737,927	6,009,245
Net change in fund balance	862,829	(659,247)	175,677
Fund balances - beginning	(2,190,278)	(1,327,449)	(1,986,696)
Fund balances - ending	(1,327,449)	(1,986,696)	(1,811,019)
Required claims reserve	6,435,049	6,600,000	6,700,000
Cash balance	\$ 5,107,600	4,613,304	4,888,981

Fiscal 2006 Budget

Restricted Funds**Employee Benefits Fund****Fund 248****Description**

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance.

The General Fund and other restricted funds, commercial insurance, and /or self-insured claims payments are paid out of this fund.

	Fiscal Year 2004	Estimated FY2005	Budget FY2006
Revenues:			
County chargebacks	14,636,773	15,512,000	18,090,025
Component Unit chargebacks	2,796,763	3,169,501	4,389,470
Employee contributions	4,509,450	4,998,443	4,845,000
Cobra & Retiree contributions	913,769	1,038,071	1,135,351
Appropriation from fund balance	0	0	1,995,384
Total Revenues	22,856,755	24,718,015	30,455,230
Expenditures:			
Administrative costs	175,102	262,794	253,680
County insurance charges	14,995,555	16,214,803	19,657,080
Component units insurance charges	2,841,433	3,169,501	4,389,470
Employee flexible benefits	3,510,885	3,600,000	4,000,000
County life insurance	432,558	451,825	470,000
Long term disability	506,323	473,002	500,000
Other expenses	137,381	185,000	185,000
Contingency	0	0	1,000,000
Total Expenditures	22,599,237	24,356,925	30,455,230
Net increase (decrease) in fund balance	257,518	361,090	0
Prior year fund balance	1,376,776	1,634,294	
Ending fund balance	1,634,294	1,995,384	0